

# 2014-2024 SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PLAN



CHESAPEAKE PUBLIC SCHOOLS

OCTOBER 28, 2013

# **CHESAPEAKE PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN 2014-2024**

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# **CHESAPEAKE PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN 2014-2024**

## **Executive Summary**

The Superintendent's Proposed Capital Improvement Plan 2014-2024 identifies the capital needs of the school system to include new facilities, additions, modernizations, major maintenance, technology upgrades and other projects costing \$100,000 or more and is presented to the School Board for their review and comment. Additionally, the plan is not intended to serve as a budget document, nor is it static for the ten-year period. The plan is based on current conditions and projects in the first two years are the highest priority. The document provides a framework from which future budgets may be developed. Estimated costs are provided for projects in the first five years only. The projects and associated costs in this plan are updated annually to adapt to changing facility needs, conditions, and demographic changes within the community. It is important to note that additional funding from the lock box for future capital projects is very limited. If a funding source is not identified, all capital projects, especially the maintenance of our existing facility infrastructure, will be jeopardized. One possible revenue stream is from school construction debt that will be retired within the next several years. However, Council has not determined how those funds will be utilized.

Chesapeake Public Schools experienced significant enrollment growth from the early 1980's through 2006, and necessitated a significant amount of new facility construction to accommodate growth. Much of that space need was met with new facilities. The plan now incorporates fewer new schools and additions as enrollment experienced a slight decline from 2006 through 2011, and small increases in 2011 and 2012. The Capital Improvement Plan is now focused on maintaining existing facilities to ensure their proper operation, safety, and the ability to accommodate changing academic programs in order to meet our student's needs. Major mechanical and maintenance projects as well as the modernization of our oldest facilities will continue to be the on-going need as our buildings age.

In this capital improvement plan, facility maintenance is addressed by either "Major Maintenance" or "Modernization" projects. Major maintenance projects are the replacement of individual building components when they are no longer functioning or have reached an age when repairs are no longer possible due to cost or the lack of available replacement parts. Additionally, these aging components were not designed with current energy conservation technologies.

Modernization projects are necessary when many building components are simultaneously nearing the end of their useful life due to age and the facility needs a more comprehensive approach. A modernization may include many of the major building systems (roof, HVAC, etc.), and may also include the replacement of lighting, flooring, windows, casework, etc. Additionally, modernizations may include the installation of the infrastructure necessary to support current technology tools (interactive white boards, document cameras, etc.), as well as a more mobile computing environment.

This plan identifies projects using the following criteria:

- Major maintenance projects needed to maintain the structural and mechanical soundness of existing facilities.
- Renovation and modernization to existing facilities that are aging and in need of a major overhaul to renew materials and building systems at the end of their life cycle.
- Technology upgrades.
- New classroom spaces (additions) required to provide specialized instructional space and relief to overcrowded schools.
- New facilities needed to address overcrowding of multiple schools where the construction of an addition is not feasible and where student enrollment growth is anticipated.

## **Executive Summary**

### **2014-2019 Project Summary List**

The proposed capital improvement plan calls for the expenditure of \$504,468,100 to complete the projects in the first five-year period shown in Table 40 on page 90. An inflation factor of 3.5% per year is being utilized to reflect a small increase in construction costs. This is more reflective of the actual costs of the project for the specified year in these economic times.

#### **HVAC REPLACEMENTS**

Butts Road Primary (partial)	Hugo Owens Middle (partial)
Camelot Elementary (partial)	Indian River Middle (partial)
Carver Intermediate	Instructional Services Center
Deep Creek Elementary	Jolliff Middle (partial)
Deep Creek Middle	Norfolk Highlands Primary
Edwards Wilson Center	Portlock Primary (partial)
Georgetown Primary (partial)	School Administration Building
Greenbrier Middle (partial)	Sparrow Road Intermediate (partial)
Hickory Elementary (partial)	Thurgood Marshall Elementary
Hickory High (partial)	Truitt Intermediate (partial)
Hickory Middle (partial)	Western Branch Intermediate (partial)
	Western Branch Middle (partial)

#### **ROOF REPLACEMENTS**

B. M. Williams Primary (partial)	Greenbrier Primary
Butts Road Intermediate (partial)	Hickory Elementary
Camelot Elementary	Hickory High
Cedar Road Elementary	Hickory Middle
Chittum Elementary (partial)	Hugo Owens Middle
Crestwood Middle	Oscar Smith High (partial)
Deep Creek Central Elementary	Portlock Primary
Deep Creek Elementary	Southeastern Elementary
Deep Creek Middle	Thurgood Marshall Elementary
Edwards Wilson Center	Treakle Elementary
Great Bridge Intermediate (partial)	Truitt Intermediate
Great Bridge Middle (partial)	Western Branch Primary
Greenbrier Intermediate (partial)	

#### **CHILLER REPLACEMENT**

Hickory High

# **Executive Summary**

## **2014-2019 Project Summary List (Continued)**

### **REPAVING**

#### **Schools**

Crestwood Middle  
Deep Creek High  
Greenbrier Primary  
Great Bridge High  
Hickory Middle (bus loop)

#### **Tracks**

Deep Creek Middle Stadium  
Great Bridge Middle Stadium  
Western Branch High Stadium

### **TECHNOLOGY UPGRADES**

Deep Creek High  
Great Bridge High

Hickory High  
Oscar Smith High

### **MODERNIZATIONS**

Carver Intermediate  
Crestwood Middle  
Crestwood Intermediate  
Deep Creek High

Great Bridge Primary  
Indian River Middle  
Western Branch Middle

### **ADDITION**

Oscar Smith High

### **ADDITION & RENOVATION**

Chittum Elementary

# **Executive Summary**

## **2014-2019 Project Summary List (Continued)**

### **FACILITY CONDITION INSPECTIONS**

B.M. Williams Primary	Indian River Middle
Butts Road Primary	ISC
Camelot Elementary	Planetarium
Carver Intermediate	Portlock Primary
CCS&T	Rena B. Wright Primary
Chittum Elementary	School Plants
Crestwood Intermediate	Southeastern Elementary
Crestwood Middle	Southwestern Elementary
Deep Creek Central Elementary	Treakle Elementary
Deep Creek Elementary	Western Branch Intermediate
Deep Creek High	Western Branch Middle
Great Bridge High	Western Branch Primary
Great Bridge Primary	

### **OTHER PROJECTS**

Crestwood Middle School: Track Improvements  
Great Bridge High School Softball Field: Install Lighting  
Deep Creek Middle and Great Bridge Middle schools: Stadium Renovation/Replacement  
Nutrition Services Warehouse: Addition/Renovation  
Parking/Storage Facility for Buses

### **NEW SCHOOLS**

Elementary School: B.M. Williams Primary/Crestwood Intermediate and Greenbrier Primary/Intermediate area  
Elementary School: Deep Creek Central Elementary/Deep Creek Elementary area

# **CHESAPEAKE PUBLIC SCHOOLS**

## **CAPITAL IMPROVEMENT PLAN 2014-2024**

### **Background and Development**

- ❖ The capital improvement plan is a management tool for planning the capital improvement projects costing \$100,000 or more that will be needed to house students adequately or to support the educational mission, including the maintenance of facilities. As such, it is useful for (1) estimating capital improvement expenditures over the future five-year period, (2) identifying short- and long-range (ten-year) building and maintenance projects, and (3) establishing priorities for the orderly completion of projects. The purpose of this report is to present the *Superintendent's Proposed Capital Improvement Plan* for the school system for the 2014-2024 planning period. Although the proposed plan is presented for a ten-year period, the projects designated for the first two years of the plan are the highest priority needs. The capital improvement plan includes the following types of projects:
  - The replacement of mechanical systems, roofs, and large maintenance projects
  - The renovation or modernization of an existing facility
  - Housing alternatives to better accommodate current or future enrollment, such as grade level realignments, attendance zone adjustments, alternate facility uses, or temporary housing proposals
  - New or expanded permanent facilities
  - Special initiatives related to prioritizing school infrastructure needs, implementing school technology upgrades, or other campus improvements

### **Principles Behind the Plan**

- ❖ The Capital Improvement Plan for 2014-2024 has been developed using the philosophy statement and planning principles for future schools originally developed and updated by the School Facilities Task Force in 1985-86, and has had several revisions and updates including the latest School Improvement Division Plan in 2009. In planning future facilities, every attempt has been made to formulate plans based upon these guidelines, which were endorsed by the Chesapeake School Board in August 2009. Because Chesapeake's public school facilities are an expression of the community's commitment to educate and to invest in its children and its future, Chesapeake Public Schools incorporate the following academic and design features. Principles behind the plan include:
  - Provide facilities that meet the curricular and extracurricular program needs of our students, that are logically designed and, to the extent possible, that are flexible enough to adapt to changing requirements
  - Provide facilities that support and enhance the use of current and future technology
  - Plan schools that have sufficient space to house current and projected students
  - Design and construct school facilities free of safety hazards
  - Design and construct school facilities in harmony with the history and architecture of the community
  - Construct and maintain school facilities to be structurally sound, clean, efficient, safe and attractive
  - Provide facilities that meet the requirements of the centralized support services, such as transportation, food services, central administration and plant maintenance

## **Planning Principles for School Facilities and New School Sites**

- ❖ When additional facility space is required, existing facility expansion is considered before the construction of new facilities. Existing facility expansion is conducted in accordance with the maximum school capacity guidelines listed below. If a new facility is required, it is planned to provide the basic instructional, administrative, and extracurricular programs of the school system. Design and construction of a new school's central facilities (cafeteria, auditorium, media center, and administrative unit) should allow for the following maximum enrollments (excluding the requirements for special needs students):
  - Elementary Schools 900 students
  - Middle Schools 1,500 students
  - High Schools 2,000 students
- ❖ In order to ensure a comprehensive instructional program at each grade level, the following minimum enrollments are used:
  - Elementary Schools 100 students per grade level
  - Middle Schools 200 students per grade level
  - High Schools 300 students per grade level
- ❖ Several considerations are used when determining the location of a new school site. These considerations include:
  - Accessibility
  - Proximity to compatible city services, such as parks, athletic fields, and utilities
  - Adjacent zoning
  - Elementary school sites that are in close proximity to the communities served
  - Secondary school sites that encompass larger geographic areas
  - Adhere to, or exceed, the Virginia Department of Education guidelines when determining useable acreage required for a school site
  - The configuration of the site, the curricular and extracurricular educational program (including physical education and playing fields), and local requirements (including parking and storm water management) will impact the guidelines and the size of the site
- ❖ In order to accommodate appropriate sized facilities and grounds, the guidelines for school site size are as follows:
  - Elementary Schools 20 acres
  - Middle Schools 35-40 acres
  - High Schools 75-100 acres

## **Planning Principles for School Attendance Zones**

- ❖ Explore all viable options for housing students before constructing new schools and additions including; the review of school attendance zones, utilizing portable classrooms for temporary space until enrollment stabilizes, explore scheduling alternatives
- ❖ Draw boundary lines for school zone changes according to minimum and maximum enrollment guidelines
- ❖ Plan for stable school attendance zone boundaries to the extent possible
- ❖ Revise the operational capacity of school buildings annually based on the current instructional program in each building. It is important to note that the City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.
- ❖ Reevaluate and revise annually, all proposals (such as new construction projects, renovations, grade level realignments, and attendance zone adjustments) for inclusion in the School Board's ten-year Proposed Capital Improvement Plan

## **Designation of CIP Planning Areas**

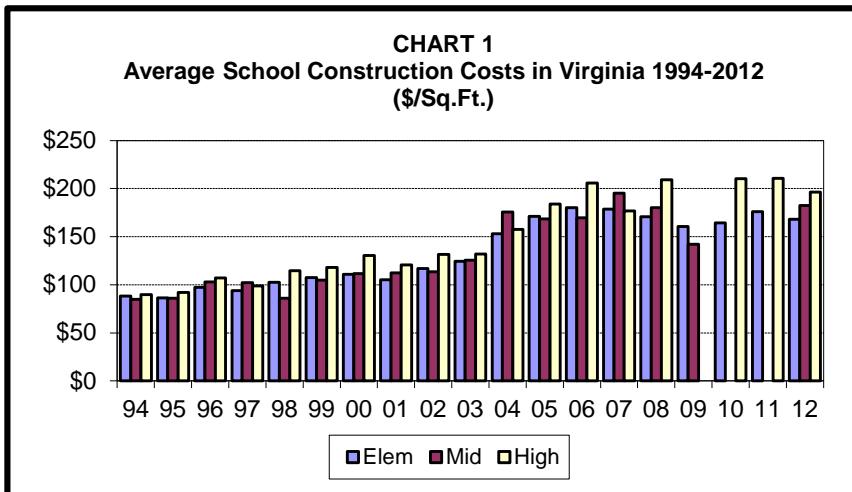
- ❖ For the purpose of planning for school facility needs, the city has been divided into eight school planning areas. These eight school planning areas are identified with the middle school attendance zones and associated high school attendance zones.
- ❖ Middle school attendance zones are generally not identical to the high school attendance zones. For planning purposes, in some areas two middle school attendance zones are being treated as a single school planning area. Currently, the Crestwood Middle School attendance zone and the Greenbrier Middle School attendance zone, and the Western Branch Middle School attendance zone and the Jolliff Middle School attendance zone are treated as two separate middle school planning areas. The Western Branch Middle School attendance zone and the Jolliff Middle School attendance zone combined equal the current Western Branch High School attendance zone. In the remaining high school attendance zones students come from more than one middle school planning area. For example, Great Bridge High School receives students from Great Bridge Middle School and Crestwood Middle School. In these areas, the high school projections will be based on the total high school zone rather than on the individual middle school planning areas.

## **CIP Funding**

- ❖ Traditionally, Chesapeake has used four sources for funding school capital projects: (1) the city's annual borrowing authority, (2) local bond referendum, (3) loans from the state Literary Fund, and (4) the Virginia Public Schools Authority. Beginning in 1999, additional funding was made available at the state level through lottery proceeds and funds specifically identified for school construction. Due to the economic downturn the state is no longer providing this limited funding for capital projects. Additionally, no money is available from the state Literary Fund. At this time, it is unclear whether the state will reinstate the funding for school capital projects in the future.
- ❖ The city has borrowed a significant amount of funds for capital projects, including school construction, using the funding sources mentioned previously. According to the city, a significant amount of additional debt service cannot be added without jeopardizing the city's bond rating until (1) some of the existing debt is retired, or (2) the revenue source is

increased. In 2003-04, Council established a “lock box” with dedicated funding sources from current revenues for funding school construction projects. Annually recurring revenues are earmarked for capital projects and placed in a “lock box” to accrue funds required to leverage these capital projects. The lock box, as currently being funded, will not produce the funds necessary to leverage all the capital projects contained in this plan. In FY 2010 and FY 2011, City Council appropriated lock-box funding for major capital projects including; \$17.7 million (FY 2010) for mechanical and maintenance projects, \$1.8 million (FY 2010) in additional funding for the addition to and renovation of Western Branch High School, and \$3.6 million (\$2.0 million in FY 2010 and \$1.6 million in FY 2011) for engineering and design work for the modernization of Indian River High School. For FY 2012, Council appropriated approximately \$20.6 million for major mechanical and maintenance projects from a combination of lock box funds and bonds. There was no (\$0) FY 2013 Council appropriation for school capital projects. In FY 2014, Council appropriated \$3.5 million for routine major maintenance projects.

- ❖ Although the school administration acknowledges the financial constraints of the city at this time, the *Superintendent's Proposed Capital Improvement Plan: 2014-2024* requests funding for school capital projects in the first five years (2014-2019) of the plan. Additional funding for school capital projects will be requested in future revisions of the capital improvement plan based on unfunded current needs and anticipated future student enrollment needs. It is likely that funding from a variety of sources will be required in order for critical school capital projects to be completed in a timely manner to house the public school population in the City of Chesapeake. It is also important to note that a significant amount of school construction debt will be retired within the five-year planning period. At present, Council has not determined how these available funds for future capital needs will be utilized.
- ❖ The cost figures utilized to estimate the cost of new and renovated school facilities in Chesapeake are updated yearly. When determining these estimates the following are considered:
  - *Virginia Averages for Construction Costs of School Buildings* published annually by the Virginia Department of Education
  - Chesapeake projects under design for which detailed cost estimates have been prepared
  - Recently bid Chesapeake projects
  - Consultation with local architects, contractors, and neighboring school systems
  - Yearly update of the *Building Construction Cost Data* published by R.S. Means Company, Inc.



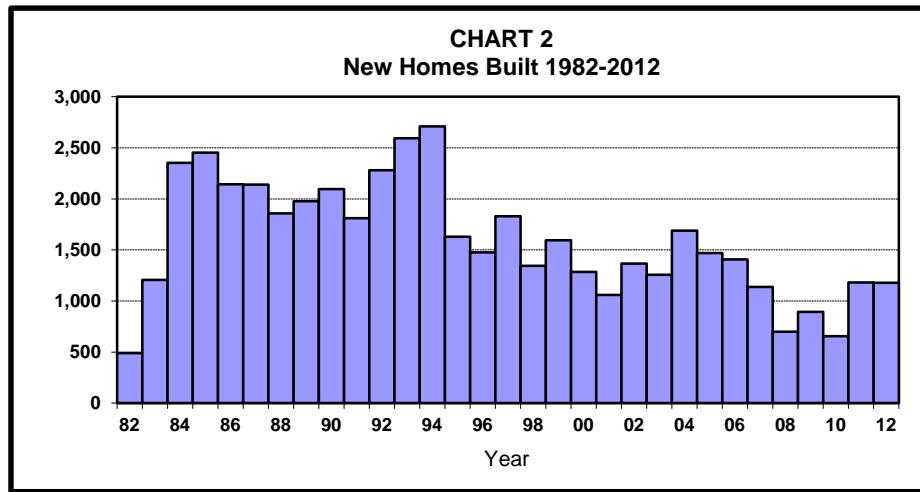
\*Since no high school construction projects were bid in 2009 and no middle school construction projects were bid in 2010 and 2011, no associated costs are included in the chart above.

- ❖ As can be seen in Chart 1 (above), the cost of school construction in Virginia increased at a modest pace from 1993 through 2003. School construction costs then accelerated significantly beginning in 2004 through 2007. This acceleration generally mirrored the overall construction boom (residential, commercial, etc.) during that period. As the economy began to slow, elementary and middle school construction costs also began to decrease in 2008 and 2009. No new high school construction costs were available for 2009. Most recently, state-wide average school construction costs experienced a modest increase in 2010 and 2011, however no middle school costs were available. In 2012, construction costs were available for all school levels and indicated a slight decline at the elementary and high school levels. Middle school construction costs increased since the last reported data in 2009. This recent data suggests that school construction costs are relatively favorable.
  
- ❖ Many factors impact construction costs. Some of the most important are (1) the number of other large construction projects either online or soon to be online, (2) the availability and cost of manpower, (3) the availability and cost of materials, and (4) the effect of the global economy. Beginning in December 2003, the price of all types of construction materials and labor experienced sharp increases. Prices continued to increase beginning in late 2003 and into 2004, as increasing costs of steel and steel products were being experienced across the United States and in the global market. By the end of 2008, the economy began to significantly slow and the number of construction projects declined. Because of this, costs submitted by the successful bidders generally decreased due to market competition for the minimal work available.

- ❖ According to Turner Construction, by 2011 and 2012 construction costs increased in every quarter as the economy improved. During 2012 and early 2013, an increase in non-residential construction spending, increased material and equipment costs, and a slight increase in labor rates have accounted for a boost in construction costs. While costs have not returned to the high levels of 2008, they have increased annually since bottoming out in 2010. Specifically, 2011 experienced a 1.6% annual increase and 2012 recorded a 2.1% annual increase. The first two quarters of 2013 suggest the same increasing trend with a 1.19% increase in the first quarter and 1.18% increase in the second quarter. If this trend continues for the third and fourth quarters, the annual cost increase from 2012 to 2013 will be greater than 4%.
- ❖ In identifying cost estimates to prepare proposed construction budgets, the school system is guided first by the yearly update of the *Virginia Averages for Construction Costs of School Buildings*. The information contained in this data is compared to data collected from the other sources listed previously. In addition, other school divisions whose cost data is contained in the Virginia average cost tabulation are consulted to compare information about how those projects compare to projects in Chesapeake. This method has worked well in previous years' revisions of the capital improvement plan.

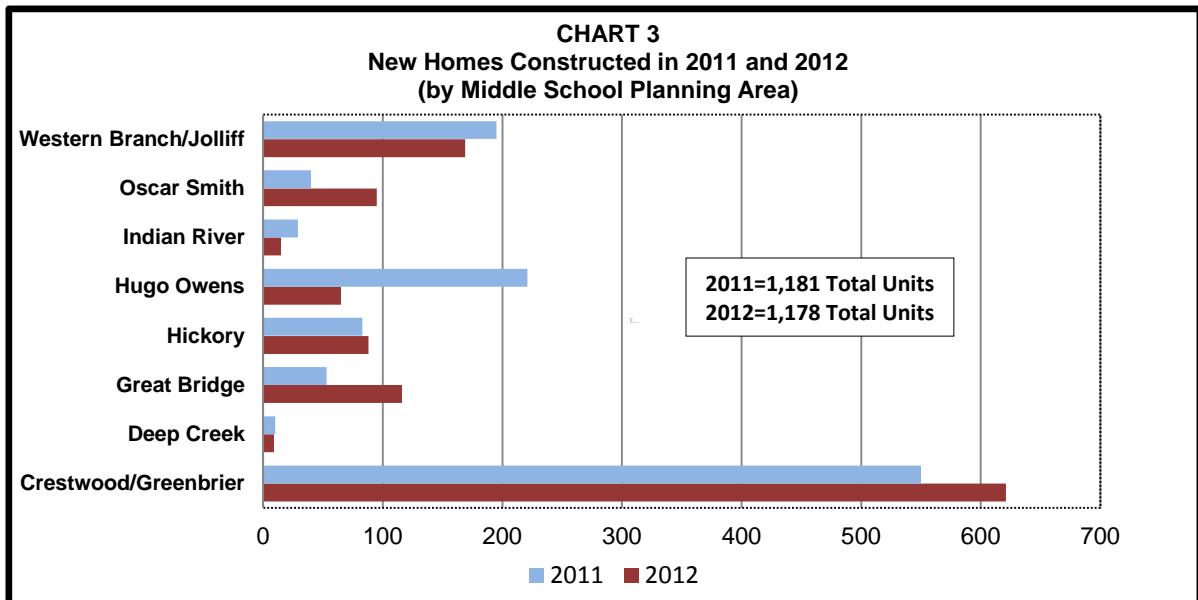
# CAPITAL IMPROVEMENT PLAN: 2014-2024

## Residential Development & Enrollment Trends

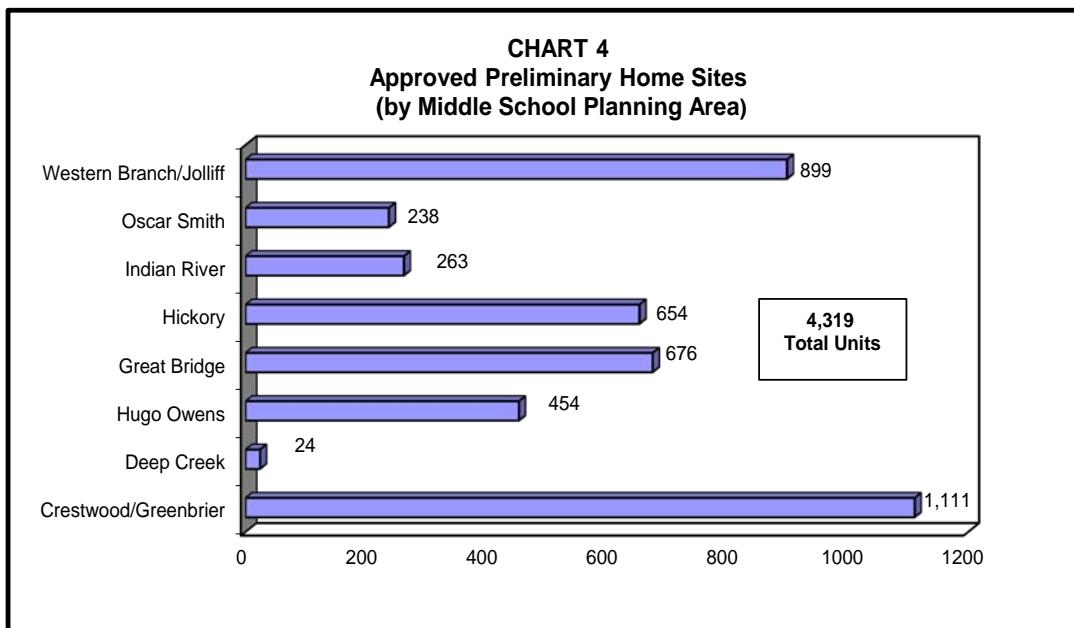


### **Historic and Current Residential Development**

- ❖ Before 1984, Chesapeake experienced six-year residential building cycles, with three years of peak construction activity followed by three years of reduced activity. Since 1984, that six-year cycle has not been repeated. Conventional wisdom suggested that a downturn in this building cycle was imminent. Between 1995 and 1999, new home construction ranged between 1,500 – 1,800 units with the exception of 1998 when 1,350 new homes were constructed. Between 2000 and 2003 new home construction slowed to about 1,100 – 1,400 units each year. In 2004, the number of new homes constructed within the city increased to about 1,690 and then decreased to approximately 1,400 units in 2005 and 2006. In 2007, the number of new homes constructed decreased to about 1,140 units and decreased again in 2008 with about 700 units constructed. A slight increase was experienced in 2009 with nearly 900 units constructed, followed with a decrease in 2010 with about 660 homes constructed. With nearly 1,180 units constructed, 2011 experienced the highest number of homes built since 2005. This increase was sustained in 2012 with nearly 1,180 homes constructed. It is noted that over half of these new units were either apartments or condominiums in 2011 and 2012.
- ❖ Approximately 510 homes were constructed in the first six months of 2013 (January-June). While fewer large apartment and condominium developments are expected to be completed by the end of 2013 compared to 2012, it appears residential construction activity continues to increase. Staff continues to closely monitor new home construction and associated economic conditions, and will reflect these factors in future enrollment projections.

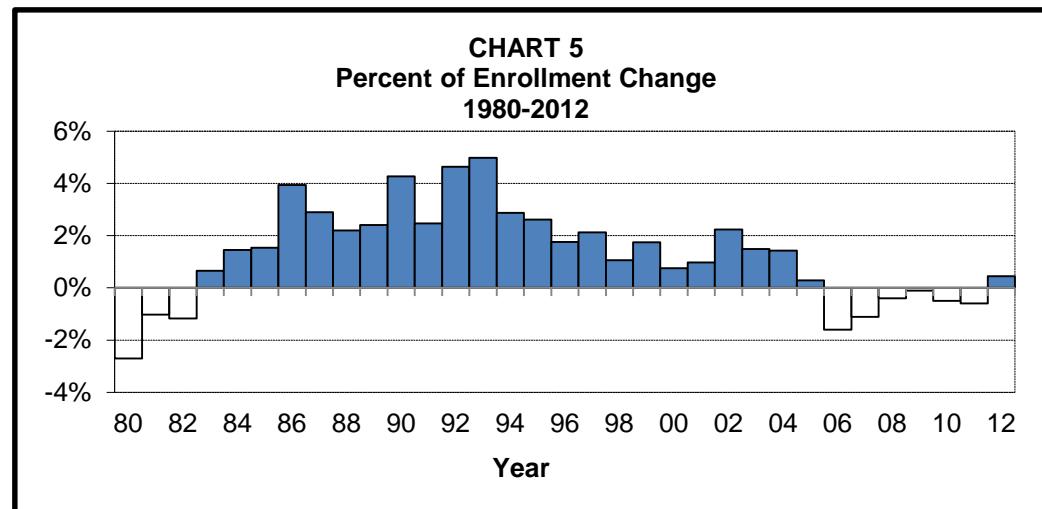


- ❖ Residential development in Chesapeake has not progressed at the same rate in all school planning areas. Chart 3 (above) compares the number of new homes constructed in 2011 and 2012 for each middle school planning area. The figures represent all residential unit types.
- ❖ A similar number of homes were constructed citywide in 2011 and 2012.
- ❖ The largest number of homes constructed remained in the Crestwood/Greenbrier Middle School Planning Area for both years.
- ❖ Additionally, the number of students generated by new residential development varies by housing type. These discrepancies contribute to enrollment increases in some planning areas while other areas experience declines. Based on July 2013 citywide averages, the number of students generated by each housing unit type are as follows:
  - Single Family Unit = .49 students
  - Detached Condominium Unit = .49 students
  - Townhouse Unit = .44 students
  - Apartment Unit = .36 students
  - Condominium Unit = .16 students
- ❖ Single family homes and detached condominiums generate the greatest number of students, however far more single family homes were constructed than detached condominiums. There were just over 400 single family homes built in 2012, with the majority in the Crestwood/Greenbrier Middle Schools Planning Area.
- ❖ While the number of students generated by single family homes has experienced a slight decline in recent years, it is important to note that apartments, detached condominiums, and townhouses all experienced an increase in the number of students generated.



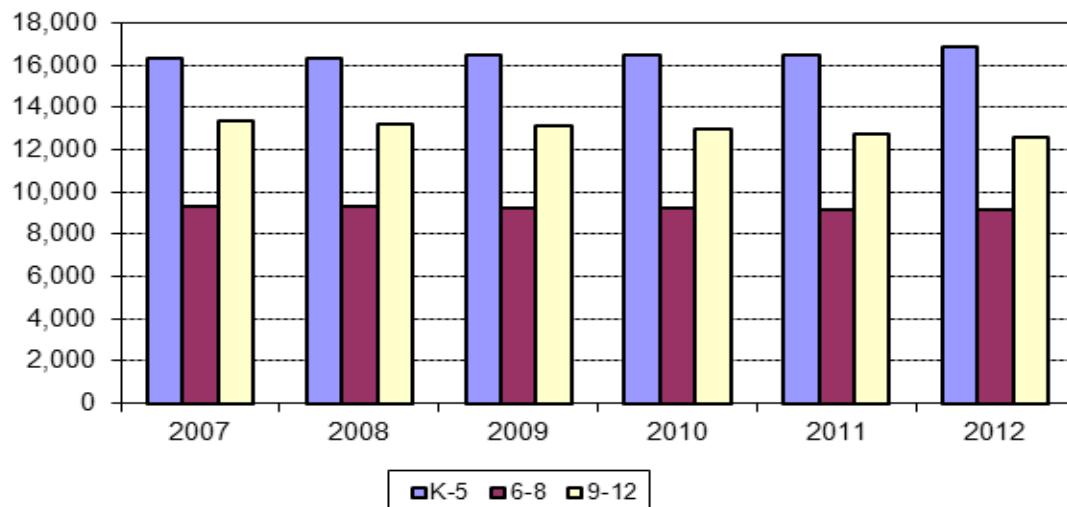
- ❖ Chart 4 (above) shows the number of approved preliminary home sites by middle school planning area as of July 2013. A site plan or a preliminary subdivision plan has been approved by the city for these home sites. It is anticipated that site work may begin on these sites within the next five years. It is noted that the above figures do not include any age-restricted communities.
- ❖ There are a total of 4,319 home sites available citywide. More home sites are available in the Crestwood/Greenbrier Middle Schools Planning Area (1,111) than any other middle school planning area. The Western Branch/Jolliff Middle Schools Planning Area has the second highest number of available home sites (899). The Oscar Smith Middle School Planning Area, Indian River Middle School Planning Area, Great Bridge Planning Area, Hickory Planning Area, and Hugo Owens Middle School Planning Area range between approximately 240 and 675 approved preliminary home sites available. The Deep Creek Middle School Planning Area has the lowest number of approved home sites (24).

## Historical Enrollment



- ❖ Chart 5 (above) shows the percent of enrollment change from 1980 through 2012. From 1980 through 1982 enrollment declined. Beginning in 1983, enrollment increased for twenty-three consecutive years. Enrollment growth peaked in 1993 (an increase of 1,580 students) and then moderated. Enrollment began to decline in 2006, however the decrease was minimal (-0.6 percent or less) in 2008, 2009, 2010, and 2011. This decrease in student enrollment (2006-2011) was a reflection of the lower number of newly constructed homes, the types of new homes being constructed, and demographic changes within various neighborhoods throughout the city. Student enrollment experienced its first increase in seven years in 2012, increasing nearly one-half a percent (0.45%). This increase is likely a result of increased residential construction and improving economic conditions. Continued monitoring of residential construction and enrollment patterns will be necessary to determine if this uptick in enrollment becomes a trend.

**CHART 6**  
**2007-2012 Enrollment Comparisons**



- ❖ Over the last five years, the citywide changes in student enrollment levels were not experienced equally at all grade levels. As shown in Chart 6 (above) the largest enrollment decrease was experienced at the high school level. Enrollment in Grades 9-12 decreased by approximately 760 students during the 2007-2012 period. Enrollment in Grades 6-8 decreased by about 510 students. Enrollment in Grades K-5 experienced an increase of nearly 400 students.
  
- ❖ Just as residential growth has progressed at differing rates throughout the city, student enrollment has varied from school to school and school planning area to school planning area. As previously stated, 2012 experienced the first enrollment increase since 2005. It is also important to note that the number of 12<sup>th</sup> graders exiting the school division has continued to be larger than the number of kindergarteners entering the school division.
  
- ❖ It is important to note that current estimates project a 39% increase in the city's population by 2034. As such, long term enrollment increases may also be expected. Continued close monitoring of demographic, housing, and economic trends will be necessary to ensure adequate school facilities.

**Table 1: Projected Enrollment 2014-2024<sup>1</sup>**

<b>Middle School Planning Area</b>	<b>1<sup>st</sup> Five-Year Period 2014-2019</b>				<b>2<sup>nd</sup> Five-Year Period 2019-2024</b>				<b>TOTAL 2014-2024</b>
	<b>K-5</b>	<b>6-8</b>	<b>9-12</b>	<b>Total</b>	<b>K-5</b>	<b>6-8</b>	<b>9-12</b>	<b>Total</b>	
Crestwood Middle/ Greenbrier Middle <sup>2</sup>	80	40	0	120	40	30	0	70	190
Deep Creek Middle & Deep Creek High	30	10	40	80	20	10	20	50	130
Great Bridge Middle & Great Bridge High	30	0	-50	-20	20	10	20	50	30
Hickory Middle & Hickory High	50	-20	-50	-20	40	40	30	110	90
Hugo Owens Middle & Grassfield High	80	60	40	180	40	30	30	100	280
Indian River Middle & Indian River High	30	30	10	70	20	10	10	40	110
Oscar Smith Middle & Oscar Smith High	40	50	-40	50	30	30	50	110	160
Western Branch Middle/ Jolliff Middle & Western Branch High	50	40	-50	40	20	20	30	70	110
<b>TOTAL</b>	<b>390</b>	<b>210</b>	<b>-100</b>	<b>500</b>	<b>230</b>	<b>180</b>	<b>190</b>	<b>600</b>	<b>1,100</b>
<b>TEN-YEAR TOTAL 2014-2024: 1,100</b>									

<sup>1</sup>All estimates have been rounded to the nearest 10.

<sup>2</sup>Students from Crestwood Middle School attend either Oscar Smith High School or Great Bridge High School for Grades 9-12. Students from Greenbrier Middle School attend either Oscar Smith High or Indian River High Schools for Grades 9-12. Therefore, the projections for additional high school students from the Crestwood/Greenbrier Middle Schools Planning Area are included with those of the high school these students will attend.

- ❖ Table 1 (page 12) shows the projected change in student enrollment anticipated by the year 2024, aggregated into two five-year periods (2014-2019 and 2019-2024) by middle school planning area. These anticipated changes will result from one or more of the following: (1) additional pupils who are new to the school system because of residential growth, and (2) demographic changes within some communities.
- ❖ Overall enrollment is projected to slowly grow over the next ten years. The projected total enrollment is based on the current enrollment, the projected increase for the 2013-2014 school year, and the projected increases for the 2014-2019 and 2019-2024 planning periods.
- ❖ By the year 2019, the school division expects to gain approximately 500 students, bringing the total enrollment of the school system to 39,200 students.
- ❖ By the year 2024, the data indicate an additional 600 student increase, bringing the total enrollment to 39,800 students.
- ❖ The largest increase in enrollment for the first five-year planning period (2014-2019) is expected in the Hugo Owens Middle School Planning Area, with a slight decline expected in both the Great Bridge Middle School and Hickory Middle School Planning Areas
- ❖ The largest enrollment increase is expected in the Hickory Middle School and Oscar Smith Middle School Planning Areas for the second five-year period (2019-2024).
- ❖ For the entire 2014-2024 ten-year planning period, the school division's enrollment is projected to increase by 1100 students.

**Table 2: Classroom Space Required 2014-2024<sup>1,2</sup>**

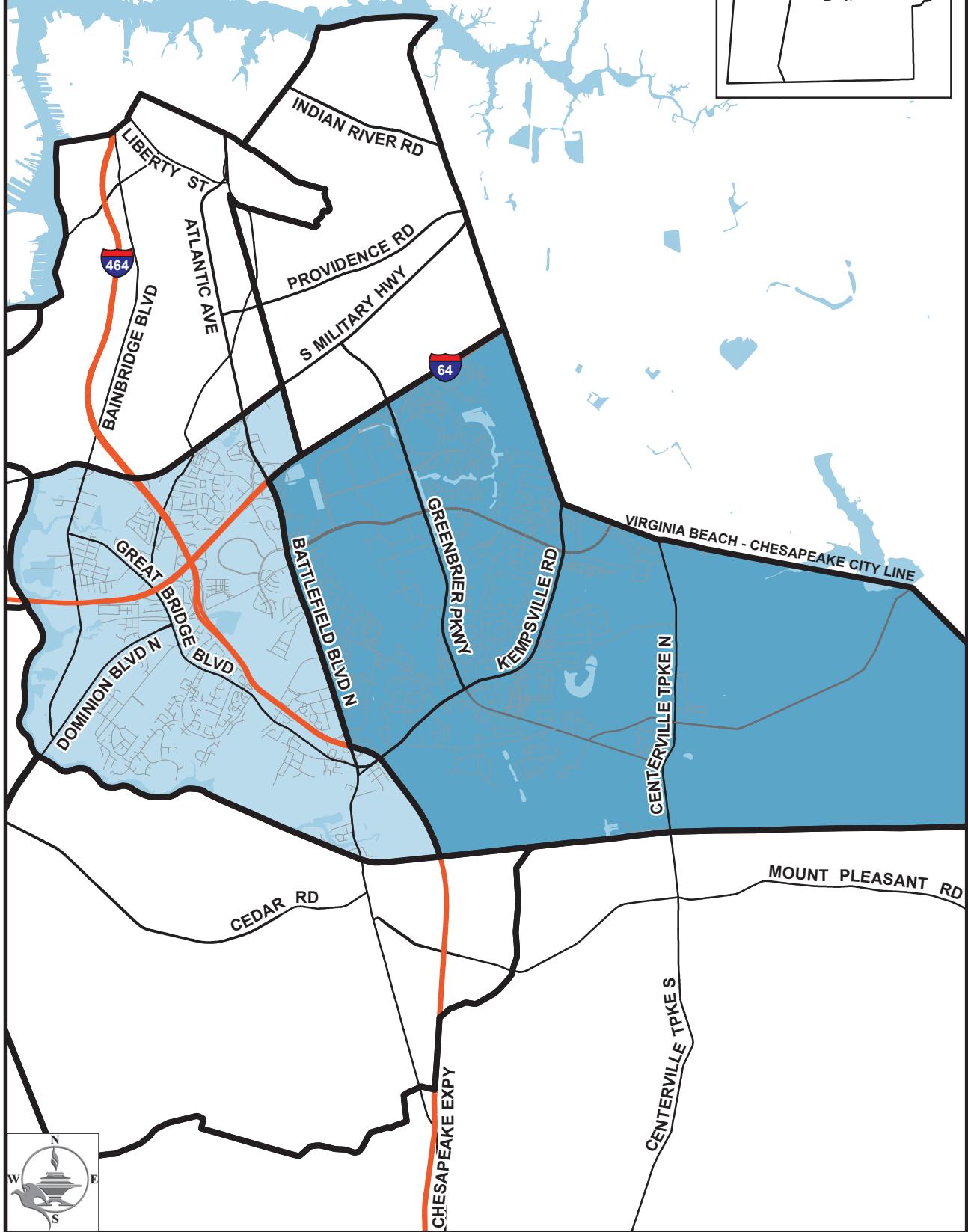
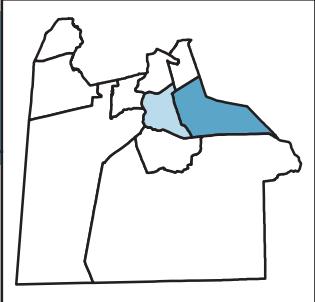
Middle School Planning Area	2014-2019 1 <sup>st</sup> Five-Year Period				2014-2024 Ten-Year Total			
	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Crestwood Middle/ Greenbrier Middle	150	-650	0	<b>-500</b>	190	-620	0	<b>-430</b>
Deep Creek Middle & Deep Creek High	50	-400	-220	<b>-570</b>	70	-390	-200	<b>-520</b>
Great Bridge Middle & Great Bridge High	-450	-130	-250	<b>-830</b>	-430	-120	-230	<b>-780</b>
Hickory Middle & Hickory High	-350	0	-50	<b>-400</b>	-310	40	-20	<b>-290</b>
Hugo Owens Middle & Grassfield High	20	-390	-300	<b>-670</b>	60	-360	-270	<b>-570</b>
Indian River Middle & Indian River High	30	30	80	<b>140</b>	60	40	90	<b>190</b>
Oscar Smith Middle & Oscar Smith High	-10	40	150	<b>180</b>	20	70	200	<b>290</b>
Western Branch Middle/ Jolliff Middle & Western Branch High	150	-650	-350	<b>-850</b>	170	-630	-320	<b>-780</b>
<b>TOTAL</b>	<b>-410</b>	<b>-2,150</b>	<b>-940</b>	<b>-3,500</b>	<b>-170</b>	<b>-1,970</b>	<b>-750</b>	<b>-2,890</b>
<b>TEN-YEAR TOTAL 2014-2024: -2,890</b>								

<sup>1</sup> The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current + projected students) – operational capacity of each school within a planning area = the number of additional spaces needed.

<sup>2</sup>Students from Crestwood Middle School attend either Oscar Smith High School or Great Bridge High School for Grades 9-12. Students from Greenbrier Middle School attend either Oscar Smith High School or Indian River High School for Grades 9-12. Therefore, the projections for additional high school spaces from the Crestwood/Greenbrier Middle Schools Planning Area are included with those of the high school these students will attend.

- ❖ The data in Table 2 (page 14) show approximately 2,890 classroom spaces, or the equivalent of approximately 116 classrooms (not including those classrooms for specialized education), being available by the end of the 2014-2024 ten-year planning period. It is important to note that this represents an approximate 93% utilization rate of available classroom space citywide.
- ❖ As with student growth projections, the need for classroom space is unevenly distributed throughout the city and at different grade levels. The varying pattern is due to the uneven rate of development throughout the city and the extent of classroom space currently available.
- ❖ By the end of the first five-year period (2014-2019), 3,500 citywide spaces are anticipated to be available.
- ❖ In the first five-year period, the greatest need for classroom space is expected in the Crestwood/Greenbrier and Western Branch/Jolliff Middle School Planning Areas. At the middle school level, the greatest space need will be in the Oscar Smith Middle School Planning Area. The Crestwood/Greenbrier Middle School Planning Area will have the greatest space need at the high school level.
- ❖ By the end of the ten year-period (2014-2024), the greatest need for elementary space will be in the Crestwood/Greenbrier Middle School Planning Area. At the middle school, the greatest need for space will be in the Oscar Smith Middle School Planning Area. At the high school level, the greatest need for space will also be in the Oscar Smith Middle School Planning Area.

# Crestwood/Greenbrier Middle Schools Planning Area



# CAPITAL IMPROVEMENT PLAN: 2014-2024

## ***Crestwood Middle & Greenbrier Middle Schools Planning Area***

### **Planning Area Overview**

**TABLE 3: CAPACITY / ENROLLMENT / PORTABLES**

School	Grades	Estimated Capacity 9/2011*	Estimated Enrollment 9/2013	Capacity Balance +/ -	Instructional Portable Classrooms 9/2013	Surplus Portable Classrooms Stored on Site 9/2013
B.M. Williams Prim.	K-2	700	880	180	10	0
Crestwood Interm.	3-5	700	778	78	6	1
Greenbrier Prim.	K-2	600	623	23	2	1
Greenbrier Interm.	3-5	800	626	-174	0	0
Crestwood Middle	6-8	700	622	-78	5	1
Greenbrier Middle	6-8	1525	869	-656	0	0

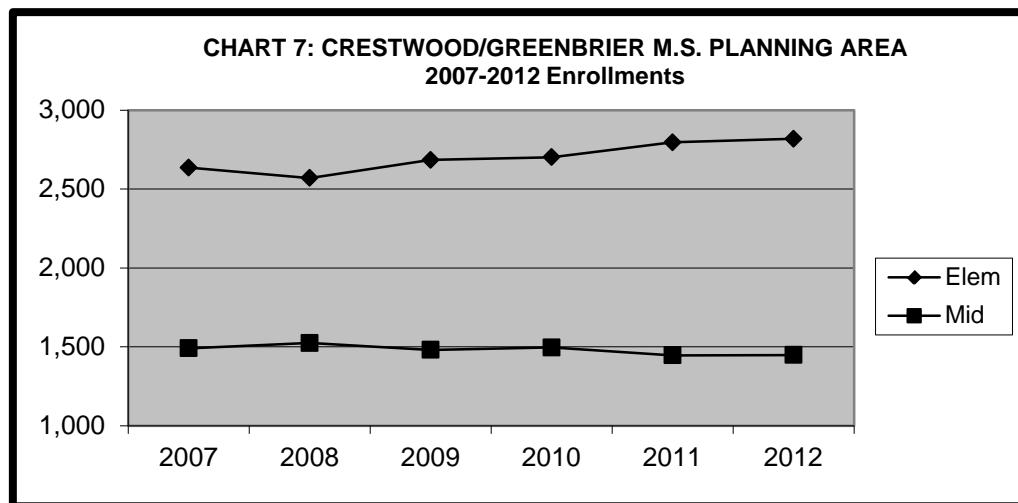
\*The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.

### **Historical and Projected Residential Development Trends**

- ❖ During the 2007-2012 period, residential development in the planning area consisted of a mixture of single family homes, town homes, apartments, single family detached condominiums, condominiums, and age-restricted housing.
- ❖ The pace of development fluctuated during the five-year period, declining to about 260 homes constructed in 2008, then beginning a steady increase to approximately 620 units constructed in 2012. It is noted that during the five-year period, more homes (of all types) were constructed in this middle school planning area than of any other area, with the majority of those being apartments.
- ❖ As of July 2013, approximately 1,100 home sites were available in this area. A site plan or preliminary subdivision plan has been approved by the city for these home sites. The last two years (2011 and 2012) marked the highest number of units built in the last five years and may indicate continued growth as the national and local housing markets show signs of improvement. The amount of land falling under wetlands jurisdiction will impact the amount and pace of development particularly in the Elbow Road and Centerville Turnpike North corridors.

## **Crestwood Middle & Greenbrier Middle Schools Planning Area**

### **Historical Enrollment**



- ❖ The data in Chart 7 (above) indicate that during the last five years, elementary level enrollment (Grades K-5) experienced a moderate increase of approximately 180 students, and middle school enrollment (Grades 6-8) decreased by about 40 students. No high school level enrollments for Grades 9-12 are shown. Students from Crestwood Middle School attend either Oscar Smith High School or Great Bridge High School, while students from Greenbrier Middle School attend either Indian River High School or Oscar Smith High School for Grades 9-12. Enrollment projections for these high school students are included along with those of the appropriate high school planning area.

### **Projected Enrollment**

**TABLE 4: PROJECTED ENROLLMENT GROWTH / DECLINE**

Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five Year Period (2014-2019)	+80	+40	--
2nd Five Year Period (2019-2024)	+40	+30	--
Total (2014-2024)	+120	+70	--

- ❖ Based on demographic changes and projected residential development, Table 4 (above) indicates enrollment in Grades K-5 is expected to increase moderately during the first five-year period (2014-2019) and slowly increase in the second five-year period (2019-2024). Enrollment at the middle school level is expected to grow slowly during the first and second five-year periods. The majority of growth is projected to come from (1) the Battlefield Boulevard North/Great Bridge Boulevard corridor, (2) the Kempsville Road/Butts Station Road area, and (3) the Elbow Road/Centerville Turnpike North area.

## **Crestwood Middle & Greenbrier Middle Schools Planning Area**

### **Classroom Space Required**

Based on 2013 projected enrollment and 2011 capacity figures, Table 5 (below) outlines the range of classroom space needed by level for the 2014-2024 planning period. Additionally, the table illustrates the following:

- ❖ The table below indicates a need for classroom space at the elementary school level (Grades K-5) during the first five-year period and the second five-year period. Although some space is available at Greenbrier Intermediate School, adjusting attendance zones is not feasible at the elementary school level at this time as sufficient capacity is not available at any one school to rezone a significant number of students.
- ❖ Permanent classroom space available at the middle school level is located at Greenbrier Middle School. It is important to note, however, that several administrative offices have been relocated to Greenbrier Middle School. In addition, the methodology for calculating capacities is currently under review. As a result, the 2011 capacity figure used for this analysis does not reflect the addition of administrative offices which results in a reduced amount of available classroom space.
- ❖ No classroom space is available at Crestwood Middle School and five portable classrooms are required.
- ❖ The data show no estimates for high school students. Students from Crestwood Middle School attend either Oscar Smith High School or Great Bridge High School, while students from Greenbrier Middle School attend either Indian River High School or Oscar Smith High School for Grades 9-12. Projections for these high school students are included along with those of the appropriate high school planning area.

TABLE 5: RANGE OF STUDENT SPACES NEEDED <sup>1</sup>			
Time Period	Elementary K-5	Middle 6-8	High 9-12
Range of Spaces Needed by 2019	100 to 200	-700 to -600	--
Range of Spaces Needed by 2024 <sup>2</sup>	140 to 240	-670 to -570	--

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<sup>1</sup> The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current + projected students) – 2011 operational capacity of each school within a planning area = the number of additional spaces needed.

<sup>2</sup> Does not take into account projects completed in the first five-year period.

## **Crestwood Middle & Greenbrier Middle Schools Planning Area**

### **2014-2024 Capital Improvement Projects**

#### **Elementary School Level (Grades K-5)**

1. **NEW ELEMENTARY SCHOOL:** Clearfield Avenue Site (Greenbrier Primary/Intermediate and B.M. Williams Primary/Crestwood Intermediate schools area - Design and Construct)

**RATIONALE:** No classroom space is currently available at B.M. Williams Primary, Crestwood Intermediate, or Greenbrier Primary and all three schools are utilizing portable classrooms. Classroom space is available at Greenbrier Intermediate, however it is not sufficient to relieve the B.M. Williams Primary/Crestwood Intermediate schools area. Enrollment is expected to grow at a slow to moderate pace, indicating a need to provide permanent classroom space by the middle of the 2014-2024 planning period. It is noted that should residential development occur slower than is anticipated, this project may be delayed.

An alternative to this new elementary school may be an addition or series of additions to the area's existing elementary schools. Staff will continue to review residential development, enrollment patterns, facility needs, and the feasibility of constructing additions to existing buildings to determine if this approach is suitable for inclusion in a future Capital Improvement Plan.

**ESTIMATED COMPLETION DATE:** 2019-20

2. **MODERNIZATION:** Crestwood Intermediate School (Design and Construct)

**RATIONALE:** Based on a facility condition inspection in 2004, a determination was made to modernize the 50 year-old Crestwood Intermediate School. While HVAC replacement work was completed in 2008, the replacement of windows, doors, lights, casework, marker boards, and other interior finishes will be included in this modernization project.

**ESTIMATED COMPLETION DATE:** 2018-19

## **Crestwood Middle & Greenbrier Middle Schools Planning Area**

### **Middle School Level (Grades 6-8)**

#### **1. MODERNIZATION: Crestwood Middle School (Design and Construct)**

**RATIONALE:** This modernization is necessary to provide specialized instructional spaces and to modernize the 61 year-old facility. The modernization will include replacement and/or upgrading of interior finishes, technology infrastructure, roof, and windows. The HVAC system was replaced in 2009, however if funding for the modernization is not available in a timely manner, the HVAC system may require a partial or complete replacement at the time of the full modernization project.

In 1999, a request for proposals (RFP) for architectural and engineering services for the modernization and expansion of specialized instructional spaces at Great Bridge Middle School (completed in 2003) concluded that a similar modernization would be possible for Crestwood Middle School.

**ESTIMATED COMPLETION DATE:** 2018-19

#### **2. ATTENDANCE ZONE ADJUSTMENT: Hickory Middle, Greenbrier Middle, and possibly Great Bridge Middle schools**

**RATIONALE:** Hickory Middle School has a capacity of 1,500 students and requires eighteen portable classrooms to accommodate the educational program. Enrollment peaked in 2003 at 1,870 students and declined each year through 2007. Enrollment increased in 2008 and 2009, but began to decrease again in 2010 through 2012 (partially due to a zone adjustment that reassigned students to Great Bridge Middle School). Enrollment is expected to remain stable in 2013 at approximately 1,500 students. If enrollment begins to increase at Hickory Middle School, future consideration may include adjusting the attendance zone to ease overcrowding. Staff will continue to monitor residential development, enrollment trends, and middle school space needs in this planning area and adjust future revisions of the CIP accordingly.

**ESTIMATED COMPLETION DATE:** 2017-19

## **Crestwood Middle & Greenbrier Middle Schools Planning Area**

3. **POTENTIAL NEW MIDDLE SCHOOL:** Elbow Road/Centerville Turnpike North Site (Design and Construct)

**RATIONALE:** If the previously mentioned attendance zone adjustment is not feasible due to insufficient available classroom space and/or does not provide adequate classroom space to address long-term capacity concerns, this new middle school may be necessary.

Based on the City's Comprehensive Plan and a lack of available utilities in the southern portion of the city, the Elbow Road/Centerville Turnpike North site is the most feasible location to construct a new middle school. The new middle school will principally be used to relieve overcrowding at Hickory Middle School (see Hickory Middle School Planning Area for further information), but will also serve students from the eastern portion of the current Greenbrier Middle School attendance zone containing a significant amount of vacant land suitable for development.

Continued changes in demographics and the slow pace of residential development have delayed the need for a new middle school. Staff will continue to monitor residential development and enrollment growth in this area to determine if a new middle school is needed or if the previously addressed attendance zone adjustment is the most feasible option.

**ESTIMATED COMPLETION DATE:** 2022-23

### **High School Level (Grades 9-12)**

1. **BUILDING ADDITION:** Oscar Smith High School (Design and Construct)

**RATIONALE:** The majority of current and projected space needs at the high school level are in the Oscar Smith High School area. Oscar Smith High School is currently utilizing twenty-one portable classrooms to accommodate overcrowding. If enrollment growth remains relatively low, a solution to overcrowding which would delay the need to construct a new high school, may be the construction of an addition to Oscar Smith High School. The building's current capacity of 1900 and configuration should allow for an addition capable of housing the majority of existing overcrowding inside the main building rather than the current portable classrooms. Residential development and enrollment trends will need to be monitored closely to determine the feasibility and timing of an addition.

**ESTIMATED COMPLETION DATE:** 2018-19

## **Crestwood Middle & Greenbrier Middle Schools Planning Area**

### **2. POTENTIAL NEW HIGH SCHOOL: Elbow Road/Centerville Turnpike North Site (Design and Construct)**

**RATIONALE:** If the building addition (on page 22) is not feasible due to enrollment growth and/or does not provide adequate classroom space to address long-term capacity concerns, design and construction of an additional high school on the Elbow Road/Centerville Turnpike North site may be necessary. This new school should relieve existing and potential overcrowding at Oscar Smith High School and potential future growth at Indian River High School. Additionally, some relief may also be provided to Great Bridge High School and Hickory High School.

Existing overcrowding at Oscar Smith High School, space concerns at Hickory High and Great Bridge High schools, potential future space issues at Indian River High School, in addition to anticipated residential growth may necessitate construction of the city's eighth high school. The amount of relief provided to Hickory High School and to Great Bridge High School is dependent upon how much residential growth proceeds in the Kempsville Road/Elbow Road/Centerville Turnpike North area. It is noted that a modernization and small addition at Indian River High School was completed in the fall of 2013. That project, while providing limited additional capacity, may not be a long-term solution to space concerns at the high school level in this planning area. Continued changes in demographics and the slow pace of residential development have delayed the timing of this new high school, now scheduled to open at the end of the ten-year period. Growth in the Kempsville Road/Elbow Road/Centerville Turnpike North area should continue to be closely monitored as the housing market stabilizes. Additionally, the effect of the recommended Oscar Smith High School building addition could result in changes in the need for, and timing of this project.

It is important to note that a total of four years is required to design and construct a high school with a capacity of 1,600 students, with a core capacity (gym, cafeteria, etc.) for 2,000 students. Two years are needed to design the facility and two years are needed for construction.

**ESTIMATED COMPLETION DATE: 2023-24**

## Crestwood Middle & Greenbrier Middle Schools Planning Area

Project	TABLE 6: 2014-2024 CIP PROJECT SUMMARY <sup>1</sup> Crestwood/Greenbrier M.S. Schools Planning Area									
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Building Addition:</b> Oscar Smith High School		D	C		OPEN					
<b>High School*:</b> Elbow Rd./Centerville Twpke North area						D		C		OPEN
<b>Middle School**:</b> To provide relief to Hickory Middle School						D	C		OPEN	
<b>Elementary School:</b> B.M. Williams Primary/Crestwood Intermediate and Greenbrier Primary/Intermediate areas			D	C		OPEN				
<b>Modernization:</b> Crestwood Middle School	D		C		OPEN					
<b>Modernization:</b> Crestwood Intermediate School		D	C		OPEN					

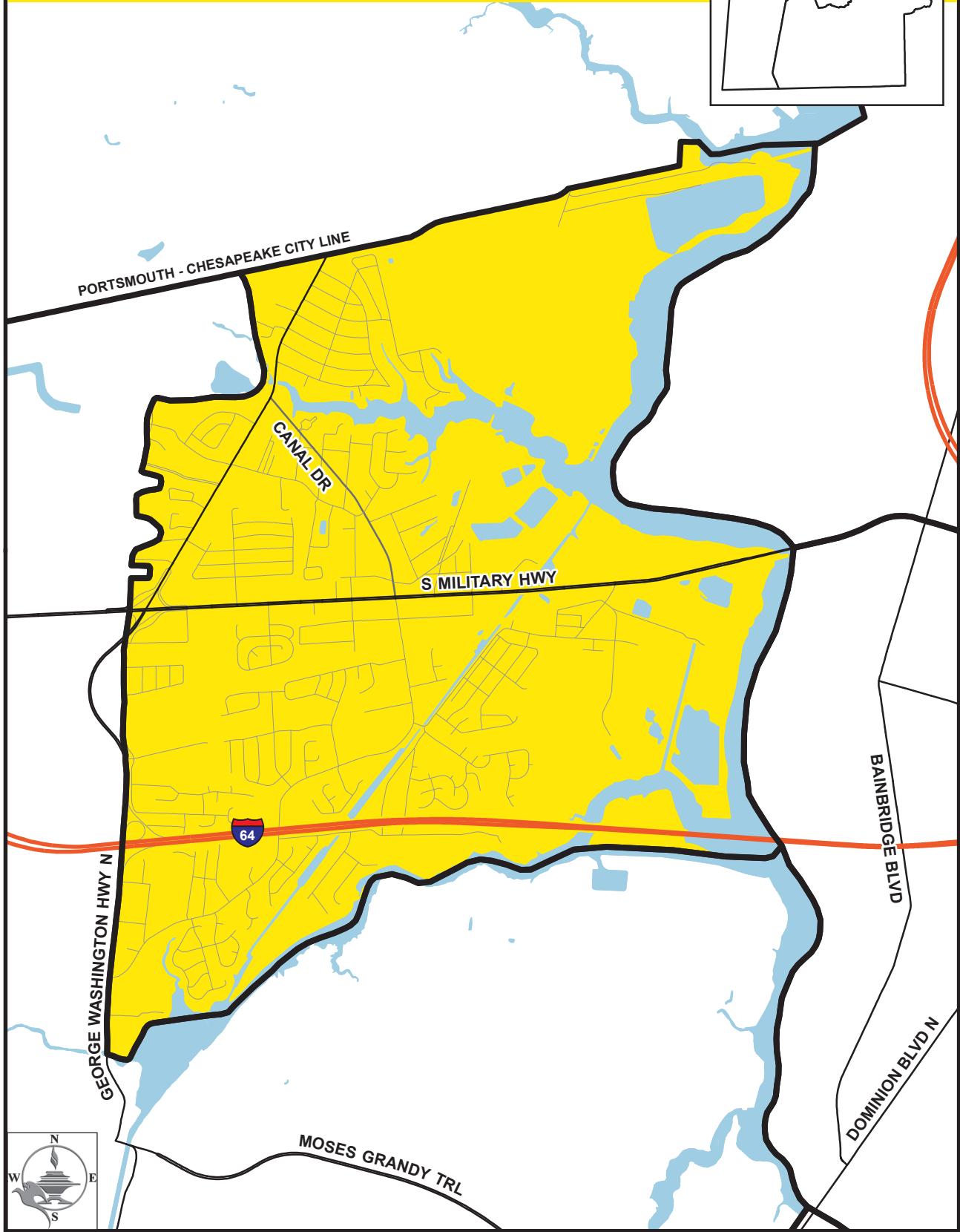
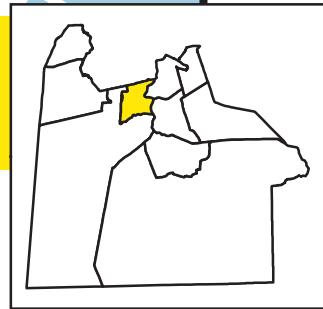
\*The timing and need for an additional high school may be further delayed if the Oscar Smith High School building addition is completed and as long-term high school space needs are reassessed.

\*\*The timing and need for an additional middle school may be further delayed if a middle school attendance zone adjustment is feasible.

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<sup>1</sup>A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

# Deep Creek Middle School Planning Area



# CAPITAL IMPROVEMENT PLAN: 2014-2024

## **Deep Creek Middle & Deep Creek High Schools Planning Area**

### **Planning Area Overview**

**TABLE 7: CAPACITY / ENROLLMENT / PORTABLES**

School	Grades	Estimated Capacity 9/2011*	Estimated Enrollment 9/2013	Capacity +/-	Instructional Portable Classrooms 9/2013	Surplus Portable Classrooms Stored on Site 9/2013
Deep Creek Elem.	K-5	700	726	26	4	0
Treakle Elem.	K-5	525	516	-9	2	0
Deep Creek Middle	6-8	925	499	-426	0	0
Deep Creek High	9-12	1700	1439	-261	1	3

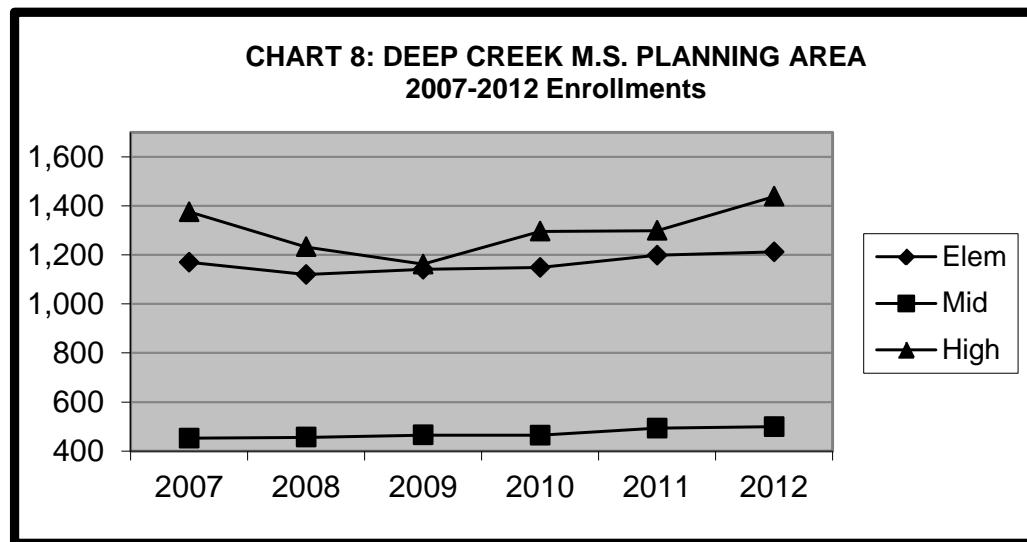
\*The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.

### **Historical and Projected Residential Development Trends**

- ❖ Over the last five years, little residential development has occurred in this middle school planning area. In fact, ten or fewer homes have been constructed annually during this time period. Residential development consisted exclusively of single family homes.
  
- ❖ There are approximately 400 home sites available in the Deep Creek High School Planning Area as of July 2013. A site plan or preliminary subdivision plan has been approved by the city for these home sites. It is anticipated that site work will begin within the next five years.
  
- ❖ Minimal residential growth is expected in the middle school planning area over the next five years. Continued monitoring of potential residential development will continue.

## **Deep Creek Middle and Deep Creek High Schools Planning Area**

### **Historical Enrollment**



The data in Chart 8 (above) shows a slight increase in enrollment at all grade levels over the last five years. The elementary school level (Grades K-5) grew by about 40 students and the middle school level (Grades 6-8) grew by approximately 45 students. Enrollment at the high school level (Grades 9-12) dipped in 2009, but has shown a slow increase since that time, with a net five-year gain of about 65 students. It is important to note that Deep Creek High School began housing a Science and Medicine Academy in 2011. The academy started with ninth grade and will continue to add 50 students per grade level annually, with full implementation of Grades 9-12 by the 2014-15 school year, and enroll approximately 200 students.

### **Projected Enrollment**

**TABLE 8: PROJECTED ENROLLMENT GROWTH / DECLINE**

Time Period	Elementary K-5	Middle 6-8	High* 9-12
1st Five Year Period (2014-2019)	+30	+10	+40
2nd Five Year Period (2019-2024)	+20	+10	+20
Total (2014-2024)	+50	+20	+60

\*Does not include the full implementation of the Science and Medicine Academy at Deep Creek High School.

- ❖ Based on current demographics and residential growth in this middle school planning area, Table 8 (above) indicates that enrollment at all levels (Grades K-12) will increase at a slow rate during the first five-year period and the second five-year period. The Treakle Elementary School area may experience some moderate shifts in enrollment mainly due to demographic changes; not from residential construction.

## **Deep Creek Middle and Deep Creek High Schools Planning Area**

### **Classroom Space Required**

Based on 2013 projected enrollment and 2011 capacity figures, Table 9 (below) outlines the range of classroom space needed by level for the 2014-2024 planning period. Additionally, the table illustrates the following:

- ❖ The data indicates that a small amount of classroom space may be needed at the elementary school level by the end of the ten-year period.
- ❖ Since the opening of an additional middle school (Hugo Owens Middle School), classroom space remains available at Deep Creek Middle School.
- ❖ Classroom space should be available at the high school level due to the opening of Grassfield High School in September 2007.

<b>TABLE 9: RANGE OF STUDENT SPACES NEEDED<sup>1</sup></b>			
<b>Time Period</b>	<b>Elementary K-5</b>	<b>Middle 6-8</b>	<b>High<sup>2</sup> 9-12</b>
Range of Spaces Needed by 2019	0 to 100	-450 to -350	-270 to -170
Range of Spaces Needed by 2024 <sup>3</sup>	20 to 120	-440 to -340	-250 to -150

<sup>1</sup>The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current enrollment + projected students) – 2011 operational capacity of each school within a planning area = the number of additional instructional spaces needed.

<sup>2</sup>Does not include full implementation of the Science and Medicine Academy.

<sup>3</sup>This does not take into account projects completed in the first five-year period.

## **Deep Creek Middle and Deep Creek High Schools Planning Area**

### **2014-2024 Capital Improvement Projects**

#### **Elementary School Level (Grades K-5)**

**NEW FACILITY:** Culpepper Landing Site (Deep Creek Elementary & Deep Creek Central Elementary schools area - Design and Construct)

**RATIONALE:** Treakle Elementary School currently requires two portable classrooms and Deep Creek Elementary School requires four portable classrooms. Little classroom space is anticipated to be available in this planning area during the second five-year planning period (2019-2024). This new facility will provide relief to potential overcrowding at elementary schools in this planning area in addition to elementary schools in the neighboring Hugo Owens Middle School Planning Area.

Staff will continue to monitor residential growth and enrollment patterns in this area. The exact timing of this new facility may be adjusted to reflect changes in future enrollment patterns and capacity needs.

**ESTIMATED COMPLETION DATE:** 2020-21

#### **Middle School Level (Grades 6-8)**

No middle school modernizations, additions, or new facilities are planned at this time.

#### **High School Level (Grades 9-12)**

**MODERNIZATION:** Deep Creek High School (Design and Construct)

**RATIONALE:** The most recent addition to Deep Creek High School was completed in 1998. At that time, the objective was to provide additional permanent classroom space, without renovating the existing facility. A major modernization is required for the portion of the facility that is 34 years old. The main purpose of the modernization is to bring the facility up to current standards; not the construction of additional classroom space. It is noted that HVAC, lighting, and ceiling replacement work was completed in the fall of 2011.

**ESTIMATED COMPLETION DATE:** 2019-20

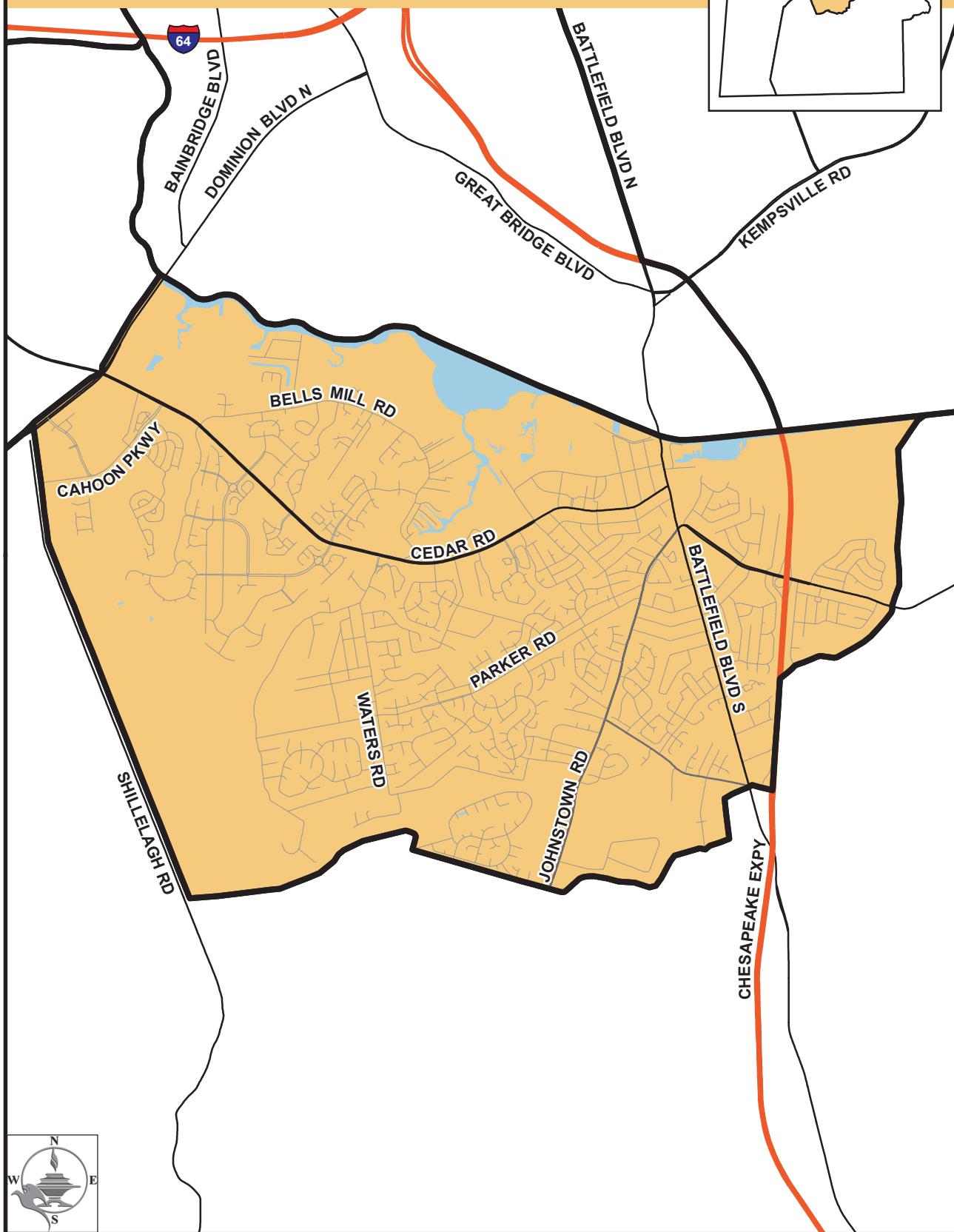
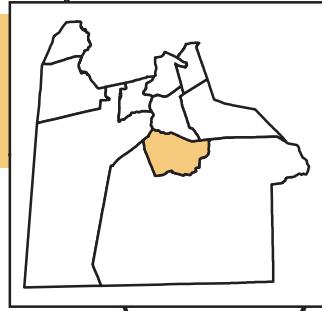
## **Deep Creek Middle and Deep Creek High Schools Planning Area**

Project	TABLE 10: 2014-2024 CIP PROJECT SUMMARY <sup>1</sup> Deep Creek M.S. Planning Area										
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>Elementary School:</b> Deep Creek Elementary/Deep Creek Central Elementary area			D	C		OPEN					
<b>Modernization:</b> Deep Creek High School		D	C		OPEN						

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<sup>1</sup>A “D” designates the year in which architectural/engineering design funds are requested. A “C” designates the year in which construction funds are requested.

# Great Bridge Middle School Planning Area



# CAPITAL IMPROVEMENT PLAN: 2014-2024

## *Great Bridge Middle & Great Bridge High Schools Planning Area*

### Planning Area Overview

TABLE 11: CAPACITY / ENROLLMENT / PORTABLES

School	Grades	Estimated 9/2011* Capacity	Estimated 9/2013 Enrollment	Capacity +/-	Instructional Portable Classrooms 9/2013	Surplus Portable Classrooms Stored on Site 9/2013
Cedar Road Elem.	K-5	875	800	-75	0	0
Great Bridge Prim.	K-2	700	573	-127	0	2
Great Bridge Interm.	3-5	900	667	-233	0	0
Great Bridge Middle	6-8	1425	1290	-135	0	0
Great Bridge High	9-12	1725	1429	-296	6	2

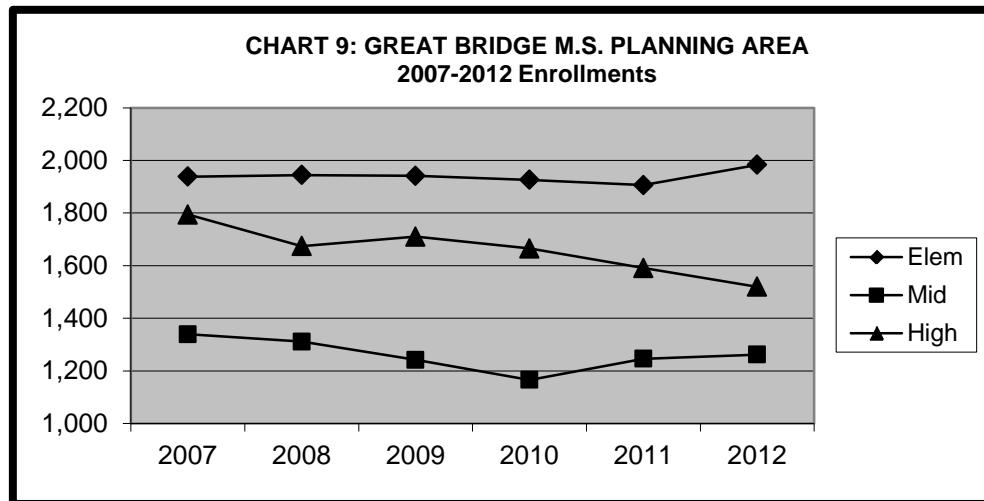
\*The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.

### **Historical and Projected Residential Development Trends:**

- ❖ The rate of residential development declined in the first part of the five-year period, but began to increase towards the end of the period, reflecting the overall improvement in the housing market.
- ❖ The lowest number of homes constructed (44) occurred in 2009. The highest number of homes constructed (88) was in 2012. The majority of these units were single family homes.
- ❖ Current residential construction trends indicate that the pace of single family home construction may slowly increase, including several recently approved or already under construction projects in the Great Bridge Primary/Intermediate Schools area. Additionally, apartment and condominium developments in the Cedar Road Elementary School area are starting construction. The development community has determined that age-restricted communities, once popular in this planning area, are no longer considered a viable option since the downturn in the housing market.
- ❖ There are approximately 675 home sites available in this planning area as of July 2013. For these home sites, a site plan or preliminary subdivision plan has been approved by the city and development is expected within the next five years.

## **Great Bridge Middle and High Schools Planning Area**

### **Historical Enrollment**



- ❖ As shown in Chart 9 (above), elementary level enrollment (Grades K-5) experienced a small increase of 45 students over the five-year period. Middle school level enrollment in grades 6-8 experienced an increase in 2011 primarily due to an attendance zone adjustment with Hickory Middle School, but has seen a net reduction of approximately 80 students during the last five years. High school level (Grades 9-12) enrollment decreased by about 275 students.

### **Projected Enrollment**

**TABLE 12: PROJECTED ENROLLMENT GROWTH / DECLINE**

Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five Year Period (2014-2019)	+30	0	-50
2nd Five Year Period (2019-2024)	+20	+10	+20
Total (2014-2024)	+50	+10	-30

- ❖ Based on current demographics and residential growth patterns, Table 12 (above) indicates enrollment in this planning area will experience a small increase at the elementary school level and middle school level over the ten-year planning period (2014-2024). High school enrollment is expected to decrease in the first five years and begin to grow slowly in the second five-year period.

## **Great Bridge Middle and High Schools Planning Area**

### **Classroom Space Required**

Based on 2013 projected enrollment and 2011 capacity figures, Table 13 (below) outlines the range of classroom space needed by level for the 2014-2024 planning period. Additionally, the table illustrates the following:

- ❖ It is anticipated that at the elementary level, student spaces will remain available over the ten-year period. However, it is important to note the range of spaces available at the elementary school level is divided between three elementary schools (Cedar Road Elementary, Great Bridge Primary, and Great Bridge Intermediate), therefore minimal classroom space will remain available at any one school.
- ❖ Minimal permanent classroom space may be available at the middle school level (Grades 6-8) through the ten-year period, but may be further reduced depending on the outcome of the current capacity methodology review.
- ❖ Classroom space should remain available at the high school level (Grades 9-12). The opening of Grassfield High School in 2007, coupled with demographic changes, has provided relief to Great Bridge High School.

**TABLE 13: RANGE OF STUDENT SPACES NEEDED<sup>1</sup>**

<b>Time Period</b>	<b>Elementary K-5</b>	<b>Middle 6-8</b>	<b>High 9-12</b>
Range of Spaces Needed by 2019	-500 to -400	-180 to -80	-300 to -200
Range of Spaces Needed by 2024 <sup>2</sup>	-480 to -380	-170 to -70	-280 to -180

<sup>1</sup>The number of additional instructional spaces needed at each grade level (elementary, middle and high) is estimated by using the following formula: (current enrollment + projected students) – 2011 operational capacity of each school within a planning area = the number of additional instructional spaces needed.

<sup>2</sup>These figures do not take into account projects completed in the first five-year period.

# **Great Bridge Middle and High Schools Planning Area**

## **2014-2024 Capital Improvement Projects**

### **Elementary School Level (Grades K-5)**

**MODERNIZATION:** Great Bridge Primary School (Design and Construct)

**RATIONALE:** A study was conducted to determine the renovations and specialized classroom space required at Great Bridge Primary School to modernize the 53 year-old facility. The consultant's report recommended the construction of additional specialized instructional spaces and the renovation of Great Bridge Primary School. In addition to the construction of additional specialized instructional spaces, the facility will be modernized, and all the classrooms that currently open directly to the outside will be enclosed. It is important to note the primary purpose of the addition is to enhance specialized instructional spaces, not to increase student capacity.

**ESTIMATED COMPLETION DATE:** 2017-18

### **Middle School Level (Grades 6-8)**

1. **ATTENDANCE ZONE ADJUSTMENT:** Hickory Middle, Greenbrier Middle, and possibly Great Bridge Middle schools

**RATIONALE:** Hickory Middle School has a capacity of 1,500 students and requires eighteen portable classrooms to accommodate the educational program. Enrollment peaked in 2003 at 1,870 students and declined each year through 2007. Enrollment increased in 2008 and 2009, but began to decrease again in 2010 through 2012 (partially due to a zone adjustment that reassigned students to Great Bridge Middle School) and is expected to remain stable in 2013 at approximately 1,500 students. If enrollment begins to increase at Hickory Middle School, future consideration may include adjusting the attendance zone to ease overcrowding. Staff will continue to monitor residential development, enrollment trends, and middle school space needs in this planning area and adjust future revisions of the CIP accordingly.

**ESTIMATED COMPLETION DATE:** 2017-19

## **Great Bridge Middle and High Schools Planning Area**

2. **POTENTIAL NEW MIDDLE SCHOOL:** Elbow Road/Centerville Turnpike North Site (Design and Construct)

**RATIONALE:** If the previously mentioned attendance zone adjustment is not feasible due to insufficient available classroom space and/or does not provide adequate classroom space to address long-term capacity concerns, this new middle school may be necessary.

Based on the City's Comprehensive Plan and a lack of available utilities in the southern portion of the city, the Elbow Road/Centerville Turnpike North site is the most feasible location to construct a new middle school. The new middle school will principally be used to relieve overcrowding at Hickory Middle School (see Hickory Middle School Planning Area for further information), but will also serve students from the eastern portion of the current Greenbrier Middle School attendance zone containing a significant amount of vacant land suitable for development. If additional space is required at Great Bridge Middle School, it could also be impacted by a potential attendance zone adjustment related to the opening of this new middle school.

Continued changes in demographics and the slow pace of residential development have delayed the need for a new middle school. Staff will continue to monitor residential development and enrollment growth in this area to determine if a new middle school is needed or if the previously proposed attendance zone adjustment is the most feasible option.

**ESTIMATED COMPLETION DATE:** 2022-23

### **High School Level (Grades 9-12)**

**MODERNIZATION:** Great Bridge High School (Design and Construct)

**RATIONALE:** The most recent addition to Great Bridge High School was completed in 1997. At that time, the objective was to provide additional permanent classroom space, without renovating the existing facility. While an HVAC replacement was recently completed, a major modernization is required for the portion of the facility that is currently 30 years old. The main purpose of the modernization is to bring the facility up to current standards; not the construction of additional classroom space.

**ESTIMATED COMPLETION DATE:** 2023-24

## **Great Bridge Middle and High Schools Planning Area**

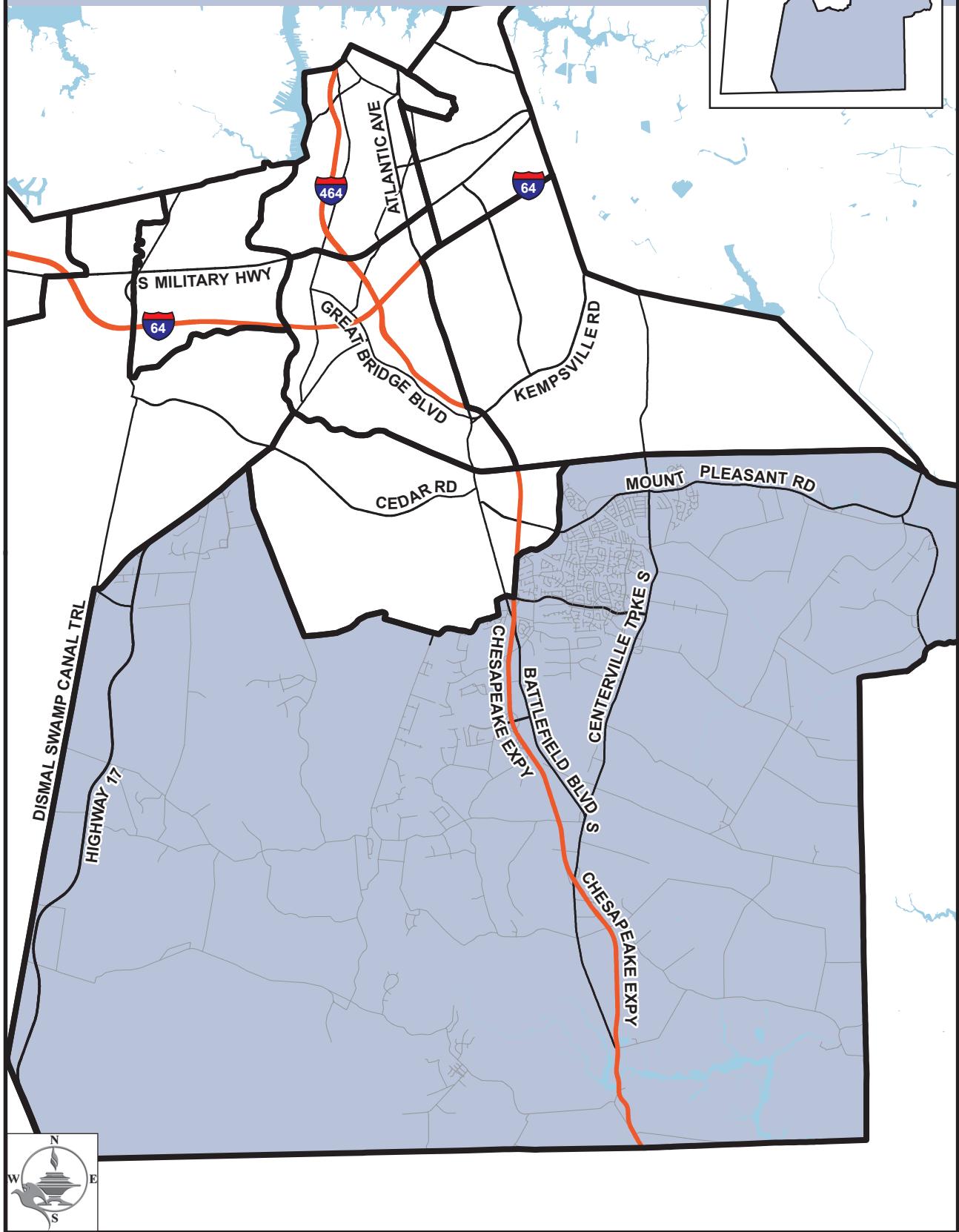
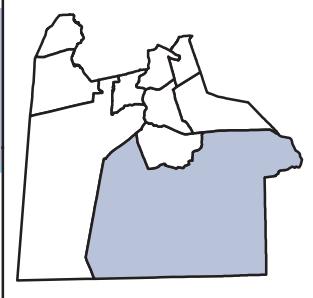
Project	TABLE 14: 2014-2024 CIP PROJECT SUMMARY <sup>1</sup>									
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Middle School*:</b> To provide relief to Hickory Middle School						D	C		OPEN	
<b>Modernization:</b> Great Bridge High School							D	C		OPEN
<b>Modernization:</b> Great Bridge Primary School	D	C		OPEN						

\*The timing and need for this additional middle school may be further delayed if the middle school attendance zone adjustment is feasible.

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<sup>1</sup>A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

## Hickory Middle School Planning Area



# CAPITAL IMPROVEMENT PLAN: 2014-2024

## ***Hickory Middle & Hickory High Schools Planning Area***

### **Planning Area Overview**

TABLE 15: CAPACITY / ENROLLMENT / PORTABLES

School	Grades	Estimated Capacity 9/2011*	Estimated Enrollment 9/2013	Capacity +/-	Portable Classrooms 9/2013	Surplus Portable Classrooms Stored on Site 9/2013
Butts Road Prim.	K-2	675	556	-119	2	0
Butts Road Interm.	3-5	900	744	-156	0	0
Hickory Elem.	K-5	575	415	-160	0	0
Southeastern Elem.	K-5	725	719	-6	6	2
Hickory Middle	6-8	1500	1502	2	18	11
Hickory High	9-12	1900	1789	-111	11	0

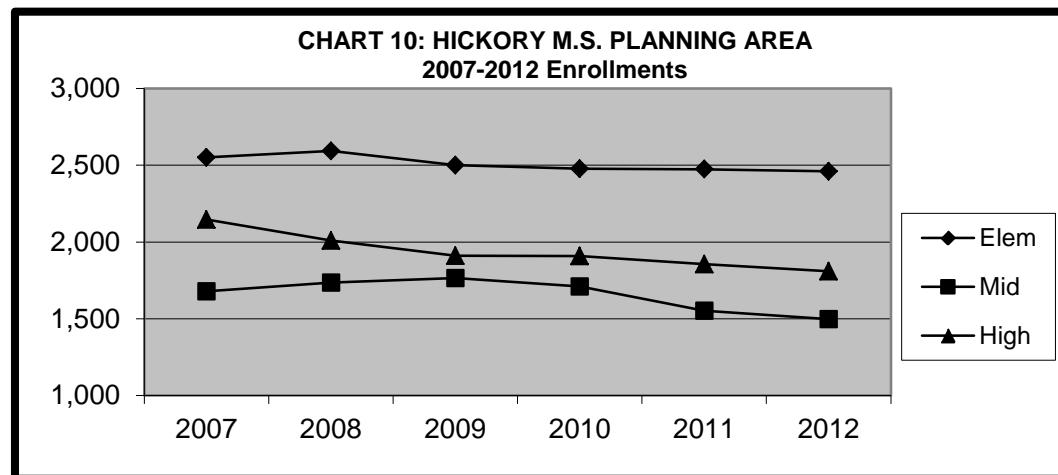
\*The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.

### **Historical and Projected Residential Development Trends**

- ❖ Over the last five years, residential development in this planning area has remained relatively slow and was made up of single family homes. The number of units built fluctuated annually between 65 and 85 single family homes over the five-year period.
- ❖ The downturn in the housing market slowed development, however this planning area may see an increase in single family home construction as the housing market improves, as well as the construction of a recently approved apartment development begins.
- ❖ There are approximately 650 home sites available in this middle school planning area as of July 2013. For these home sites, a site plan or a preliminary subdivision plan has been approved by the city and development is expected within the next five years. The majority of these potential home sites are in the Butts Road Primary/Intermediate schools area and the Southeastern Elementary School area.
- ❖ Any personnel or housing changes at the Naval Support Activity Northwest Annex, Fentress Air Field, and/or Naval Air Station Oceana could affect enrollments in this area and will be closely monitored.

## **Hickory Middle & Hickory High Schools Planning Area**

### **Historical Enrollment**



- ❖ The 2007-2012 enrollment data in Chart 10 (above) indicate a decrease of about 90 students at the elementary school level (Grades K-5). A decrease of about 180 students at the middle school level (Grades 6-8) was primarily due to an attendance zone adjustment between Hickory Middle School and Great Bridge Middle School. The high school level (Grades 9-12) experienced a decrease of about 340 students.

### **Projected Enrollment**

TABLE 16: PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five Year Period (2014-2019)	+50	-20	-50
2nd Five Year Period (2019-2024)	+40	+40	+30
Total (2014-2024)	+90	+20	-20

- ❖ As shown in Table 16 (above), current demographics and residential growth indicate that elementary level enrollment (Grades K-5) is anticipated to increase slowly over the ten-year period (2014-2024). Middle school enrollment (Grades 6-8) is expected to decline in the first five-year period (2014-2019) and slowly increase in the second five-year period (2019-2024). Enrollment at the high school level (Grades 9-12) is projected to decline for the first five-year period and then begin to increase in the second five-year period, resulting in small net decline.

## **Hickory Middle & Hickory High Schools Planning Area**

### **Classroom Space Required**

Based on 2013 projected enrollment and 2011 capacity figures, Table 17 (below) outlines the range of classroom space needed by level for the 2014-2024 planning period. Additionally, the table illustrates the following:

- ❖ Southeastern Elementary School and Butts Road Primary School currently require portable classrooms. Although some classroom space is anticipated to be available at the elementary school level (260 to 360 spaces), it is important to note that this space will be divided between four elementary schools (Butts Road Primary, Butts Road Intermediate, Southeastern Elementary, and Hickory Elementary), therefore it is anticipated that a limited number of empty classrooms will be available.
- ❖ Additional permanent classroom space may be required at the middle school level by the end of the 2014-2024 planning period. Hickory Middle School requires eighteen portable classrooms to accommodate the current educational program. Continued monitoring of Hickory Middle School and neighboring middle school enrollment trends will be needed to determine the exact timing for additional space needs.
- ❖ At the high school level (Grades 9-12), a significant amount of relief was provided with the opening of Grassfield High School in September 2007. It is anticipated that additional relief may be provided with the opening of the city's eighth high school located in the Elbow Road/Centerville Turnpike North area. Due to changing demographics and slow residential development, the need for the new high school and the projected opening date have been delayed to the end of the ten-year period. Residential development and demographic changes will continue to be monitored in this middle school planning area to determine the exact timing of the new high school.

**TABLE 17: RANGE OF STUDENT SPACES NEEDED<sup>1</sup>**

Time Period	Elementary K-5	Middle 6-8	High 9-12
Range of Spaces Needed by 2019	-400 to -300	-50 to 50	-100 to 0
Range of Spaces Needed by 2024 <sup>2</sup>	-360 to -260	-10 to 90	-70 to -30

<sup>1</sup>The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current enrollment + projected students) – 2011 operational capacity of each school within a planning area = the number of additional instructional spaces needed.

<sup>2</sup>This does not take into account projects completed in the first five-year period.

# **Hickory Middle & Hickory High Schools Planning Area**

## **2014-2024 Capital Improvement Projects**

### **Elementary School Level (Grades K-5):**

**BUILDING ADDITION:** Southeastern Elementary School (Design and Construct)

**RATIONALE:** Limited classroom space is available at the elementary school level (Grades K-5), however no classroom space is currently available at Southeastern Elementary School and the school is utilizing six portable classrooms. Previous editions of the capital improvement plan included construction of a new elementary school in this planning area. The need for that new school was based on historical enrollment trends and projections during a period of higher enrollment growth. As development has slowed and enrollments have shifted and slightly declined, a new elementary school may not be the most effective solution at this time. Based on the latest enrollment trends, constructing an addition to Southeastern Elementary School and increasing the capacity to 950 students should provide adequate elementary level capacity for this area in the second five-year planning period (2019-2024).

Residential development and demographic changes within the Hickory Middle School Planning Area will need to be monitored closely to determine the exact timing of this project.

**ESTIMATED COMPLETION DATE:** 2022-23

### **Middle School Level (Grades 6-8):**

1. **ATTENDANCE ZONE ADJUSTMENT:** Hickory Middle, Greenbrier Middle, and possibly Great Bridge Middle schools

**RATIONALE:** Hickory Middle School has a capacity of 1,500 students and requires eighteen portable classrooms to accommodate the educational program. Enrollment peaked in 2003 at 1,870 students and declined each year through 2007. Enrollment increased in 2008 and 2009, but began to decrease again in 2010 through 2012 (partially due to a zone adjustment that reassigned students to Great Bridge Middle School) and is expected to remain stable in 2013 at approximately 1,500 students. If enrollment begins to increase at Hickory Middle School, future consideration may include adjusting the attendance zone to ease overcrowding. Staff will continue to monitor residential development, enrollment trends, and middle school space needs in this planning area and adjust future revisions of the Capital Improvement Plan accordingly.

**ESTIMATED COMPLETION DATE:** 2017-19

## **Hickory Middle & Hickory High Schools Planning Area**

2. **POTENTIAL NEW MIDDLE SCHOOL:** Elbow Road/Centerville Turnpike North Site  
(Design and Construct)

**RATIONALE:** If the previously mentioned attendance zone adjustment (see page 42) is not feasible due to insufficient available classroom space and/or does not provide adequate classroom space to address long-term capacity concerns, this new middle school may be necessary.

Based on the City's Comprehensive Plan and a lack of available utilities in the southern portion of the city, the Elbow Road/Centerville Turnpike North site is the most feasible location to construct a new middle school. The new middle school will principally be used to relieve overcrowding at Hickory Middle School, but will also serve students from the eastern portion of the current Greenbrier Middle School attendance zone containing a significant amount of vacant land suitable for development.

Continued changes in demographics and the slow pace of residential development have delayed the need for a new middle school. Staff will continue to monitor residential development and enrollment growth in this area to determine if a new middle school is needed or if the previously proposed attendance zone adjustment is the most feasible option.

**ESTIMATED COMPLETION DATE:** 2022-23

### **High School Level (Grades 9-12):**

No high school modernizations, additions or new facilities are planned at this time.

## Hickory Middle & Hickory High Schools Planning Area

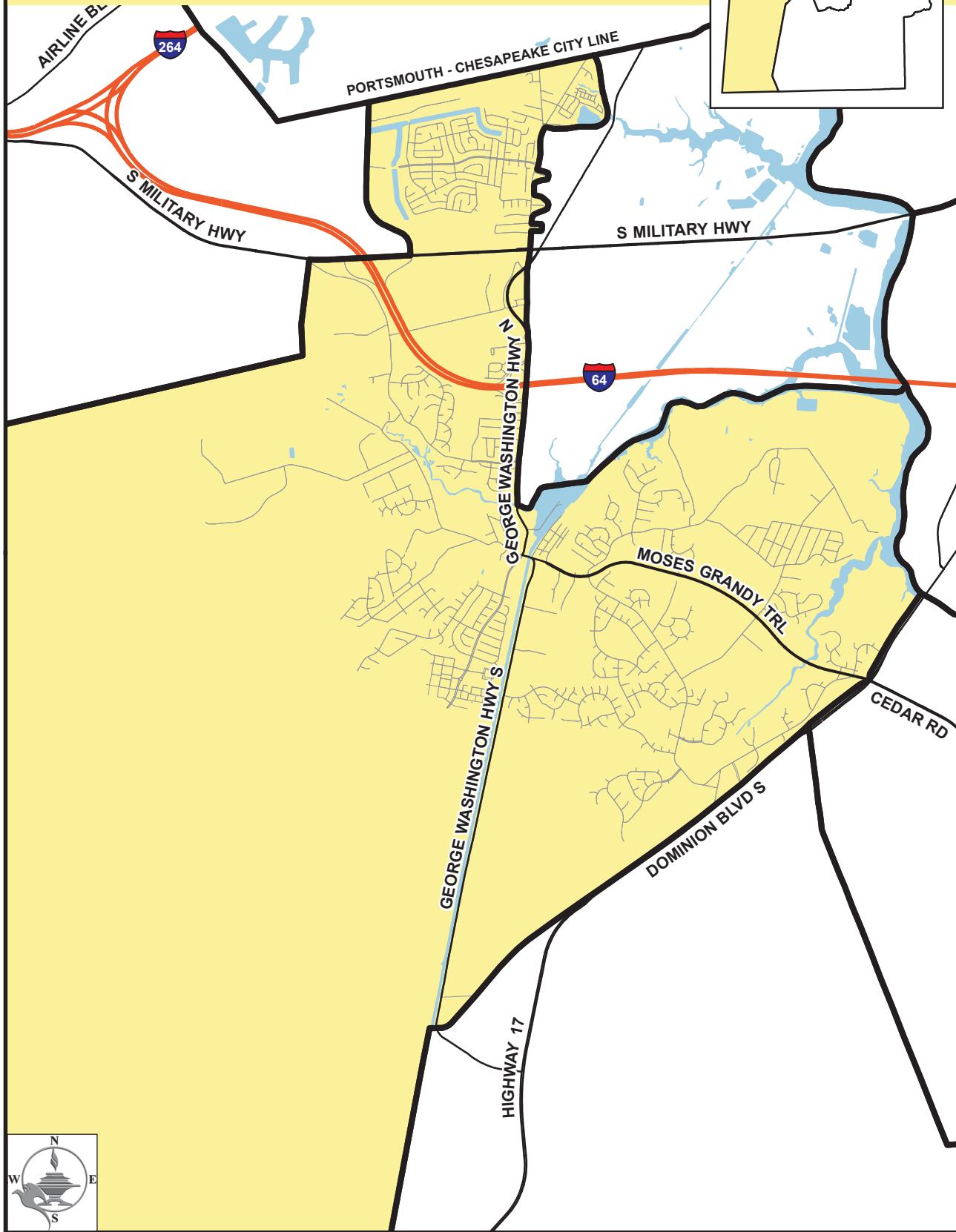
Project	TABLE 18: 2014-2024 CIP PROJECT SUMMARY <sup>1</sup> Hickory M.S. Planning Area									
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Middle School<sup>1</sup>:</b> To provide relief to Hickory Middle School					D	C		OPEN		
<b>Building Addition:</b> Southeastern Elementary School					D	C		OPEN		

\*The timing and need for an additional middle school may be further delayed if a middle school attendance zone adjustment is feasible.

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<sup>1</sup>A “D” designates the year in which architectural/engineering design funds are requested. A “C” designates the year in which construction funds are requested.

## Hugo A. Owens Middle School Planning Area



# CAPITAL IMPROVEMENT PLAN: 2014-2024

## ***Hugo A. Owens Middle & Grassfield High Schools Planning Area***

### **Planning Area Overview**

**TABLE 19: CAPACITY / ENROLLMENT / PORTABLES**

School	Grades	Estimated Capacity 9/2011*	Estimated Enrollment 9/2013	Capacity +/-	Portable Classrooms 9/2013	Surplus Portable Classrooms Stored on Site 9/2013
Camelot Elem.	K-5	650	557	-93	0	0
Deep Creek Central Elem.	K-5	550	534	-16	5	0
Grassfield Elem.	K-5	825	875	50	1	1
Hugo Owens Middle	6-8	1525	1074	-451	0	0
Grassfield High	9-12	2400	2034	-366	0	0

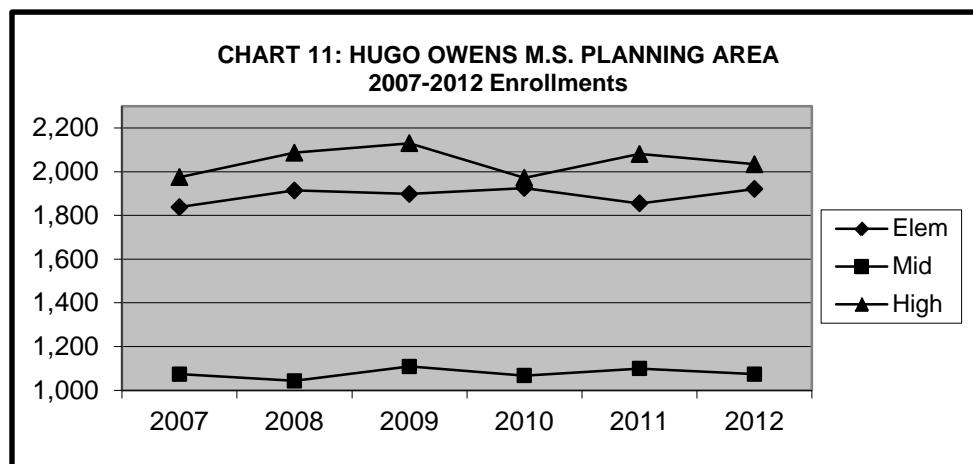
\*The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.

### **Historical and Projected Residential Development Trends**

- ❖ Over the last five years, residential development progressed at a steady pace in this middle school planning area, peaking in 2011 with about 220 new units and declining to 120 units in 2012. The majority of these units were single family homes. This area also had the largest number of single family homes built during the five-year period.
- ❖ As of July 2013, there were approximately 450 home sites available in this planning area. A site plan or preliminary subdivision plan has been approved by the city for these home sites. It is anticipated that site work will begin within the next five years.
- ❖ The Deep Creek Central Elementary and Grassfield Elementary school attendance zones are anticipated to be the focus for residential construction.
- ❖ At the high school level (Grades 9-12), any personnel or housing changes at the Naval Support Activity Northwest Annex could have an impact on enrollment at Grassfield High School.

## **Hugo A. Owens Middle & Grassfield High Schools Planning Area**

### **Historical Enrollment**



- ❖ The data in Chart 11 (above) shows an increase of about 85 students at the elementary school level (Grades K-5), a fluctuation with no net enrollment change in the middle school level (Grades 6-8), and an increase of about 210 students at the high school level (Grades 9-12) over the last five years.

### **Projected Enrollment**

**TABLE 20: PROJECTED ENROLLMENT GROWTH / DECLINE**

Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five Year Period (2014-2019)	+80	+60	+40
2nd Five Year Period (2019-2024)	+40	+30	+30
Total (2014-2024)	+120	+90	+70

- ❖ Based on current demographics and expected residential growth in this middle school planning area, Table 20 (above) indicates that enrollment at all levels (Grades K-12) will increase at a slow to moderate rate during the first five-year period and the second five-year period, with the greatest increase expected at the elementary school level.

## **Hugo A. Owens Middle & Grassfield High Schools Planning Area**

### **Classroom Space Required**

Based on 2013 projected enrollment and 2011 capacity figures, Table 21 (below) outlines the range of classroom space needed by school level for the 2014-2024 planning period. Additionally, the table illustrates the following:

- ❖ Limited to no amount of classroom space will be available at the elementary school level (Grades K-5) in the first five-year period. It is also important to note that adjusting attendance zones is not feasible at the elementary school level at this time, as there is insufficient capacity available at any one school to rezone a significant number of elementary school students. By the second five-year period, there will be a need for additional elementary school space.
- ❖ Since the opening of Hugo Owens Middle School in this planning area, middle school capacity remains sufficient, but may be reduced depending on the outcome of the current capacity methodology review.
- ❖ Classroom space is available at the high school level due to the opening of Grassfield High School in September 2007.

TABLE 21: RANGE OF STUDENT SPACES NEEDED <sup>1</sup>			
Time Period	Elementary K-5	Middle 6-8	High 9-12
Range of Spaces Needed by 2019	-30 to 70	-440 to -340	-350 to -250
Range of Spaces Needed by 2024 <sup>2</sup>	10 to 110	-410 to -310	-320 to -220

<sup>1</sup>The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current enrollment + projected students) – 2011 operational capacity of each school within a planning area = the number of additional instructional spaces needed.

<sup>2</sup>Does not take into account projects completed in the first five-year period.

## **Hugo A. Owens Middle & Grassfield High Schools Planning Area**

### **2014-2024 Capital Improvement Projects**

#### **Elementary School Level (Grades K-5):**

**NEW FACILITY:** Culpepper Landing Site (Deep Creek Elementary & Deep Creek Central Elementary schools area - Design and Construct)

**RATIONALE:** Deep Creek Central Elementary School and Grassfield Elementary School currently require portable classrooms. Camelot Elementary has a limited amount of classroom space, however it is not enough to accommodate the other schools' projected enrollment needs. Recent indications point to an increase in residential development, and it is important to note that the Deep Creek Central Elementary School and the Grassfield Elementary School attendance areas have a large number of home sites available for future development. No significant classroom space is anticipated to be available at these elementary schools during the second five-year planning period (2019-2024). This new school may also provide relief to elementary schools in the Deep Creek Middle School Planning Area, especially Deep Creek Elementary School.

It is necessary to continue to monitor (1) the rate and pattern of residential construction in the Cedar Road, Moses Grandy Trail, and Old Mill Road areas, (2) demographic changes, and (3) enrollment trends in this planning area. Until the impact of the three items above becomes clearer, it is necessary to plan to construct an additional elementary school, although the timing of construction may be delayed.

**ESTIMATED COMPLETION DATE:** 2020-21

#### **Middle School Level (Grades 6-8):**

No middle school modernizations, additions, or new facilities are planned at this time.

#### **High School Level (Grades 9-12):**

No high school modernizations, additions, or new facilities are planned at this time.

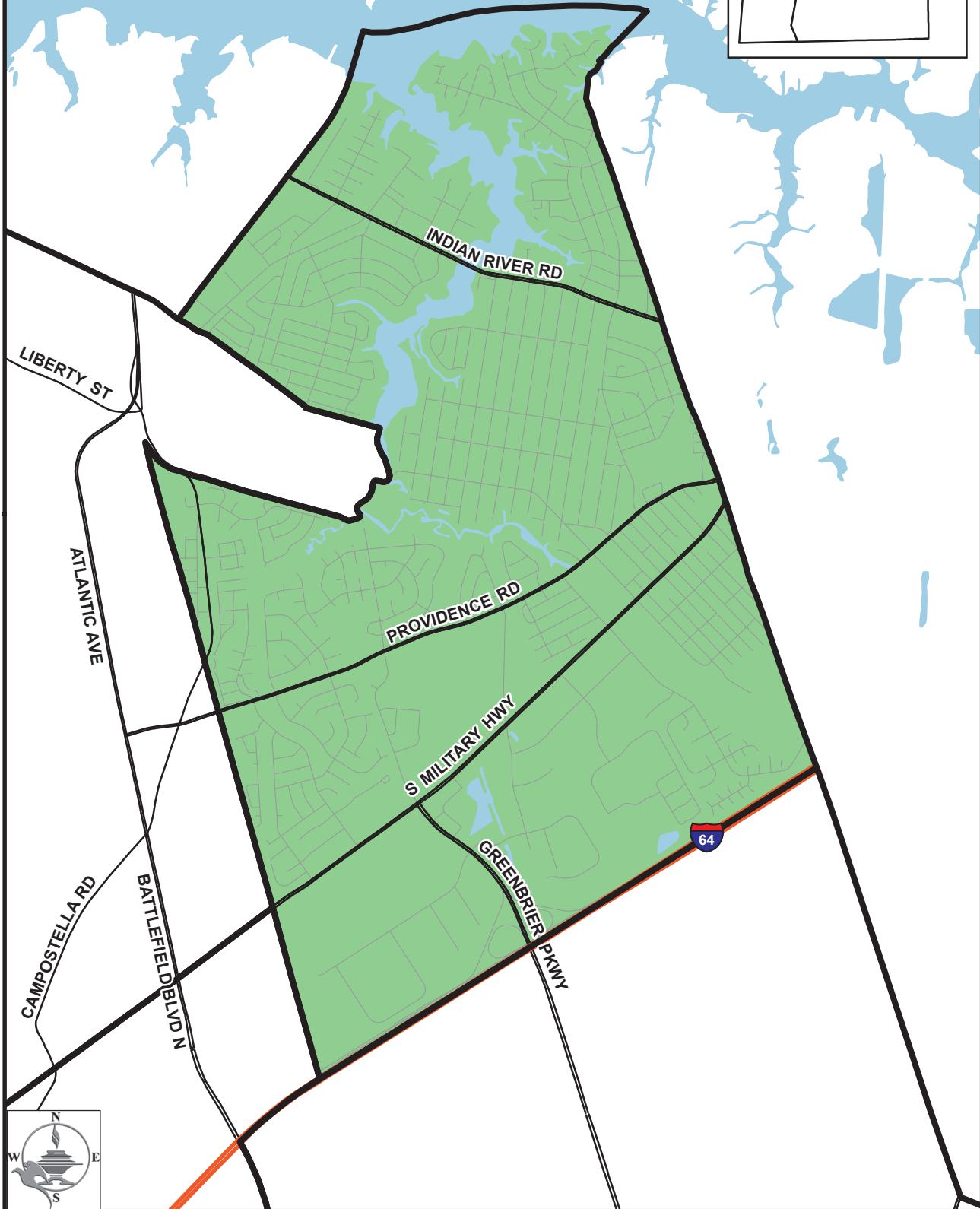
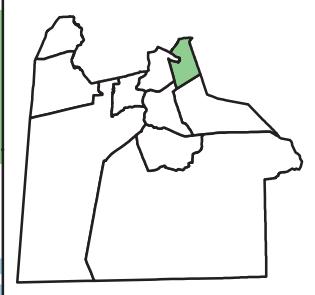
## **Hugo A. Owens Middle & Grassfield High Schools Planning Area**

Project	TABLE 22: 2014-2024 CIP PROJECT SUMMARY <sup>1</sup> Hugo Owens M.S. Planning Area									
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Elementary School:</b> Deep Creek Elementary/Deep Creek Central Elementary area				D	C	OPEN				

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<sup>1</sup>A “D” designates the year in which architectural/engineering design funds are requested. A “C” designates the year in which construction funds are requested.

## Indian River Middle School Planning Area



# CAPITAL IMPROVEMENT PLAN: 2014-2024

## *Indian River Middle & Indian River High Schools Planning Area*

### Planning Area Overview

TABLE 23: CAPACITY / ENROLLMENT / PORTABLES

School	Grades	Estimated Capacity 9/2011*	Estimated Enrollment 9/2013	Capacity Balance + / -	Portable Classrooms 9/2013	Surplus Portable Classrooms Stored on Site 9/2013
Georgetown Prim.	K-3	700	831	131	4	0
Norfolk Highlands Prim.	K-3	350	327	-23	0	0
Sparrow Road Interm.	4-5	625	525	-100	0	0
Indian River Middle	6-8	700	745	45	12	0
Indian River High	9-12	1575	1644	69	0	0

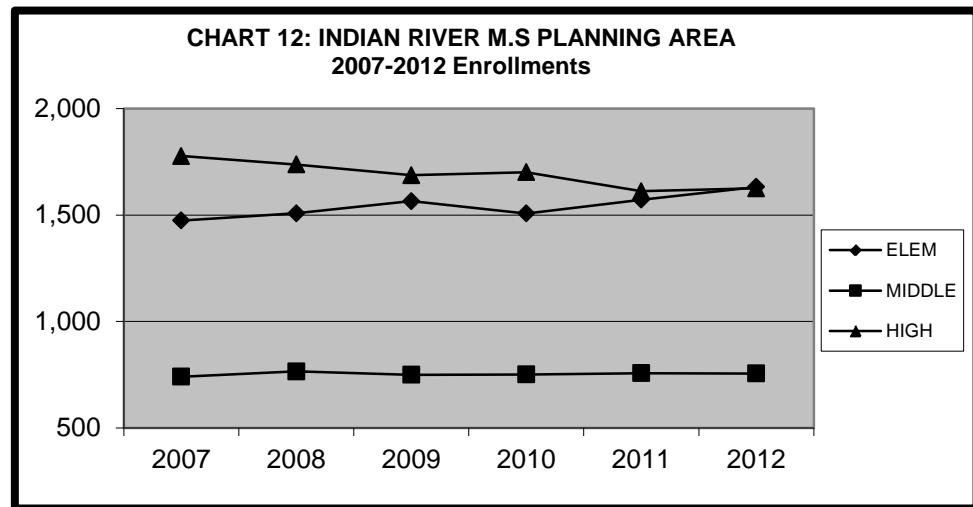
\*The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.

### **Historical and Projected Residential Development Trends:**

- ❖ During the 2007-2012 period, residential development in the Indian River Middle Planning Area consisted predominantly of single family homes. Residential construction activity peaked in the early part of the period and has remained relatively slow through the end of the period.
- ❖ While virtually no large tracts of residentially zoned property remain undeveloped within the Indian River Middle School attendance zone, development of an infill nature will continue. As of July 2013, there were approximately 1,000 home sites available in the Indian River High School attendance zone as well as large tracts of land with the potential for residential development, most of which are in the Greenbrier area. For these home sites, a site plan or preliminary subdivision plan has been approved by the city and development is expected within the next five years.

## **Indian River Middle & Indian River High Schools Planning Area**

### **Historical Enrollment**



- ❖ The data in Chart 12 (above) shows an increase of nearly 160 students at the elementary school level (Grades K-5) from 2007 to 2012. Also during that period, middle school enrollment (Grades 6-8) increased by about 15 students, and high school enrollment (Grades 9-12) decreased by approximately 150 students.

### **Projected Enrollment**

TABLE 24: PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five Year Period (2014-2019)	+30	+30	+10
2nd Five Year Period (2019-2024)	+20	+10	+10
Total (2014-2024)	+50	+40	+20

- ❖ Based on demographic changes and projected residential development, Table 24 (above) indicates slow enrollment growth in Grades K-12 through the 2014-2024 planning period.

## **Indian River Middle & Indian River High Schools Planning Area**

### **Classroom Space Required**

Based on 2013 projected enrollment and 2011 capacity figures, Table 25 (below) outlines the range of classroom space needed by level for the 2014-2024 period. Additionally, the table illustrates the following:

- ❖ A minimal amount of capacity may remain available at the elementary level and will be divided between Norfolk Highlands Primary and Sparrow Road Intermediate schools for the first five-year period. A small amount of additional space may be needed by the second five-year period.
- ❖ Existing enrollment and anticipated enrollment growth at the middle school level may require additional permanent classroom space during the 2014-2024 planning period.
- ❖ The data indicates a small amount of space may be needed at the high school level through the ten-year planning period. It is important to note that a small addition and modernization project was completed at Indian River High School in the fall of 2013. The additional space provided by that project is not included in the figures below, pending the outcome of the current capacity methodology review. If the building addition were taken into account, sufficient space should be available at the high school level at this time.

**TABLE 25: RANGE OF STUDENT SPACES NEEDED<sup>1</sup>**

Time Period	Elementary K-5	Middle 6-8	High 9-12
Range of Spaces Needed by 2019	-20 to 80	-20 to 80	30 to 130
Range of Spaces Needed by 2024 <sup>2</sup>	10 to 110	-10 to 90	40 to 140

<sup>1</sup>The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current + projected students) – 2011 operational capacity of each school within a planning area = the number of additional spaces needed.

<sup>2</sup> Does not take into account projects completed in the first five-year period.

## ***Indian River Middle & Indian River High Schools Planning Area***

### **2014-2024 Capital Improvement Projects**

#### **Elementary School Level (Grades K-5):**

No elementary school modernizations, additions, or new facilities are proposed at this time.

#### **Middle School Level (Grades 6-8):**

**MODERNIZATION:** Indian River Middle School (Design and Construct)

**RATIONALE:** The Indian River Middle School campus is composed of the main building and a building annex. Indian River Middle School students are housed in the main building and a portion of the annex. The remainder of the annex is utilized by Chesapeake Alternative School. A consultant was hired to determine the feasibility of an addition to and/or renovation of Indian River Middle School. The consultant's report recommended a renovation and addition to modernize the 49 year-old facility and to provide additional permanent classroom space to house all Indian River Middle School students in the main building.

**ESTIMATED COMPLETION DATE:** 2018-19

#### **High School Level (Grades 9-12):**

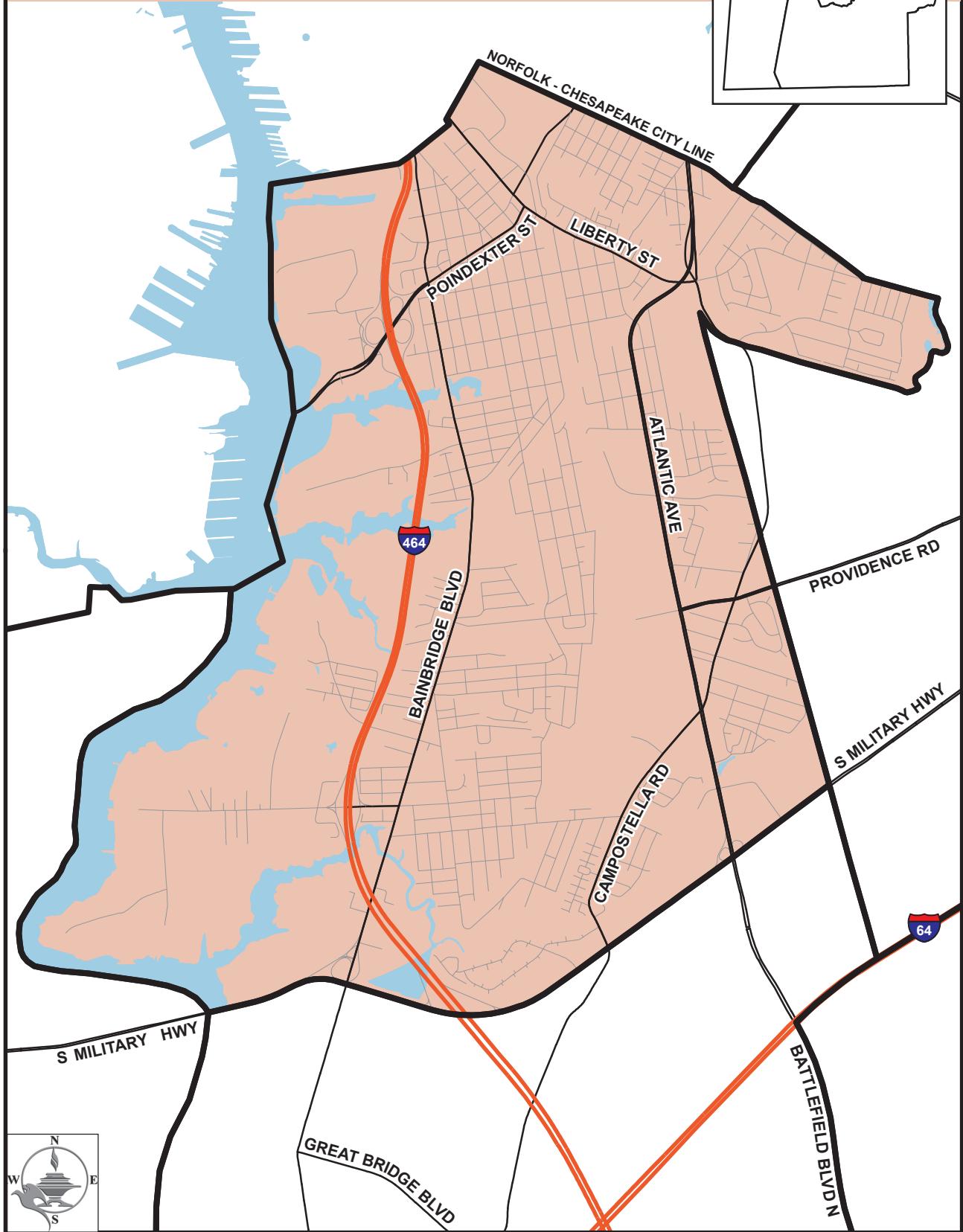
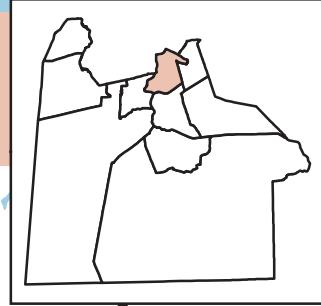
No high school modernizations, additions, or new facilities are proposed at this time.

## **Indian River Middle & Indian River High Schools Planning Area**

Project	TABLE 26: 2014-2024 CIP PROJECT SUMMARY <sup>1</sup>										
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>Modernization:</b> Indian River Middle School	D		C		OPEN						

<sup>1</sup>A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

# Oscar Smith Middle School Planning Area



# CAPITAL IMPROVEMENT PLAN: 2014-2024

## ***Oscar Smith Middle & Oscar Smith High Schools Planning Area***

### **Planning Area Overview**

TABLE 27: CAPACITY / ENROLLMENT / PORTABLES						
School	Grades	Estimated Capacity 9/2011*	Estimated Enrollment 9/2013	Capacity Balance + / -	Instructional Portable Classrooms 9/2013	Surplus Portable Classrooms Stored on Site 9/2013
G.W. Carver Inter.	3-5	500	502	2	0	0
Portlock Prim.	K-2	550	624	74	2	0
Rena B. Wright Prim.	K-2	425	339	-86	0	0
Thurgood Marshall Elem.	K-5	475	481	6	6	0
Truitt Inter.	3-5	350	305	-45	0	2
Oscar Smith Middle	6-8	1000	989	-11	0	0
Oscar Smith High	9-12	1900	2093	193	21	0

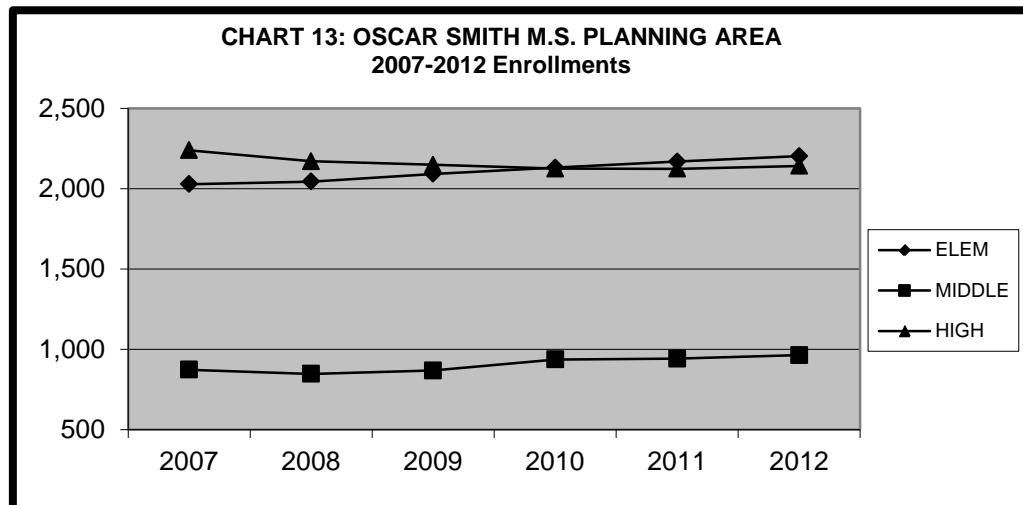
\*The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized

### **Historical and Projected Residential Development Trends:**

- ❖ Residential construction in the Oscar Smith Middle and Oscar Smith High Schools Planning Area has been primarily associated with larger developments south of I-64, limited infill development, and the redevelopment of South Norfolk. The city's comprehensive plan for South Norfolk could both revitalize existing residential areas and expand residential development into previously undeveloped or non-residential areas. Redevelopment efforts are expected to extend beyond the 2014-2024 planning period and will be monitored.
- ❖ After several years of slow growth, the number of new homes built peaked in 2012 at 95 units. The units consisted of both single family homes and apartments.
- ❖ As of July 2013, nearly 600 home sites were available in the Oscar Smith High School Panning Area. Over half of these new home sites (360) are located south of I-64. For these home sites, a site plan or a preliminary subdivision plan has been approved by the city and development is expected within the next five years. Residential growth is expected to slowly resume as the national and local housing markets show signs of improvement.

## **Oscar Smith Middle & Oscar Smith High Schools Planning Area**

### **Historical Enrollment**



- ❖ The data in Chart 13 (above) indicates an increase of 175 students at the elementary school level (Grades K-5) during the 2007-2012 period. Middle school enrollment (Grades 6-8) declined in the early portion of the period and then began to rise, resulting in a net increase of 90 students. High school enrollment (Grades 9-12) experienced about a 100 student decline since 2007.

### **Projected Enrollment**

**TABLE 28: PROJECTED ENROLLMENT GROWTH / DECLINE**

Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five Year Period (2014-2019)	+40	+50	-40
2nd Five Year Period (2019-2024)	+30	+30	+50
Total (2014-2024)	+70	+80	+10

- ❖ Based on demographic changes and projected residential development, Table 28 (above) indicates that elementary and middle school level enrollment is expected to grow at a slow pace during the first and second five-year periods (2014-2024). High school enrollment is projected to decline in the first five-year period and slightly grow in the second five-year period.

## **Oscar Smith Middle & Oscar Smith High Schools Planning Area**

### **Classroom Space Required**

Based on 2013 projected enrollment and 2011 capacity figures, Table 29 (below) outlines the range of classroom space needed by level for the 2014-2024 planning period. Additionally, the table illustrates the following:

- ❖ No classroom space is anticipated to be available at the elementary level by the end of the 2014-2024 period. Carver Intermediate, Portlock Primary and Thurgood Marshall Elementary schools are either near capacity or over capacity. Continued monitoring of this area will be necessary to determine future elementary classroom space requirements.
- ❖ At the middle school level, minimal to no classroom space will be available during the 2014-2024 planning period.
- ❖ There will continue to be a need for additional high school level classroom space during the entire 2014-2024 planning period.

**TABLE 29: RANGE OF STUDENT SPACES NEEDED<sup>1</sup>**

Time Period	Elementary K-5	Middle 6-8	High 9-12
Range of Spaces Needed by 2019	-60 to 40	-10 to 90	100 to 200
Range of Spaces Needed by 2024 <sup>2</sup>	-30 to 70	20 to 120	150 to 250

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<sup>1</sup>The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current + projected students) – 2011 operational capacity of each school within a planning area = the number of additional spaces needed.

<sup>2</sup> Does not take into account projects completed in the first five-year period.

## **Oscar Smith Middle & Oscar Smith High Schools Planning Area**

### **2014-2024 Capital Improvement Projects**

#### **Elementary School Level (Grades K-5)**

**MODERNIZATION:** Carver Intermediate (Design and Construct)

**RATIONALE:** Based on a facility condition inspection, it was determined that a modernization of Carver Intermediate School is necessary for the 62 year-old facility. The modernization will include updating technology and incorporating energy and water conservation designs. Additionally, the modernization will replace lighting, ceilings and casework. The modernization may include the replacement of the roof and HVAC system depending on their condition at that time and when funding is available.

**ESTIMATED COMPLETION DATE:** 2018-19

#### **Middle School Level (Grades 6-8)**

No middle school modernizations, additions, or new facilities are proposed at this time.

#### **High School Level (Grades 9-12)**

1. **BUILDING ADDITION:** Oscar Smith High School (Design and Construct)

**RATIONALE:** Oscar Smith High School is currently utilizing twenty-one portable classrooms to accommodate overcrowding, and has the greatest need for additional high school space in the city. If enrollment growth remains relatively low, a solution to overcrowding which would delay the need to construct a new high school may be the construction of an addition to Oscar Smith High School. The building's current capacity of 1,900 and configuration should allow for an addition capable of housing the majority of existing overcrowding inside the main building rather than the current portable classrooms. Residential development and enrollment trends will need to be monitored closely to determine the feasibility and timing of an addition.

**ESTIMATED COMPLETION DATE:** 2018-19

2. **POTENTIAL NEW HIGH SCHOOL:** Elbow Road/Centerville Turnpike Site (Design and Construct)

**RATIONALE:** If the above mentioned building addition is not feasible due to enrollment growth and/or does not provide adequate classroom space to address long-term capacity concerns, design and construction of an additional high school on the Elbow Road/Centerville Turnpike North site may be necessary.

## **Oscar Smith Middle & Oscar Smith High Schools Planning Area**

This new school should relieve existing and potential overcrowding at Oscar Smith High School and potential future growth at Indian River High School. Additionally, some relief will also be provided to Great Bridge High School and Hickory High School.

Anticipated residential growth, existing overcrowding at Oscar Smith High, space concerns at Hickory High and Great Bridge High, and future space concerns at Indian River High may necessitate construction of the city's eighth high school. The amount of relief provided to Hickory High School and to Great Bridge High School is dependent upon the rate of residential growth in the Kempsville Road/Elbow Road/Centerville Turnpike North area. Continued changes in demographics and the slow pace of residential development have delayed the timing of this new high school, now scheduled to open at the end of the ten-year planning period. Growth in the Kempsville Road/Elbow Road/Centerville Turnpike North area should continue to be closely monitored as the housing market stabilizes and the effect of the recommended Oscar Smith High School building addition could result in changes in the need for and timing of this project.

It is important to note that a total of four years is required to design and construct a high school with a capacity of 1,600 students, with a core capacity (gym, cafeteria, etc.) for 2,000 students. Two years are needed to design the facility and two years are needed for construction.

**ESTIMATED COMPLETION DATE:** 2023-24

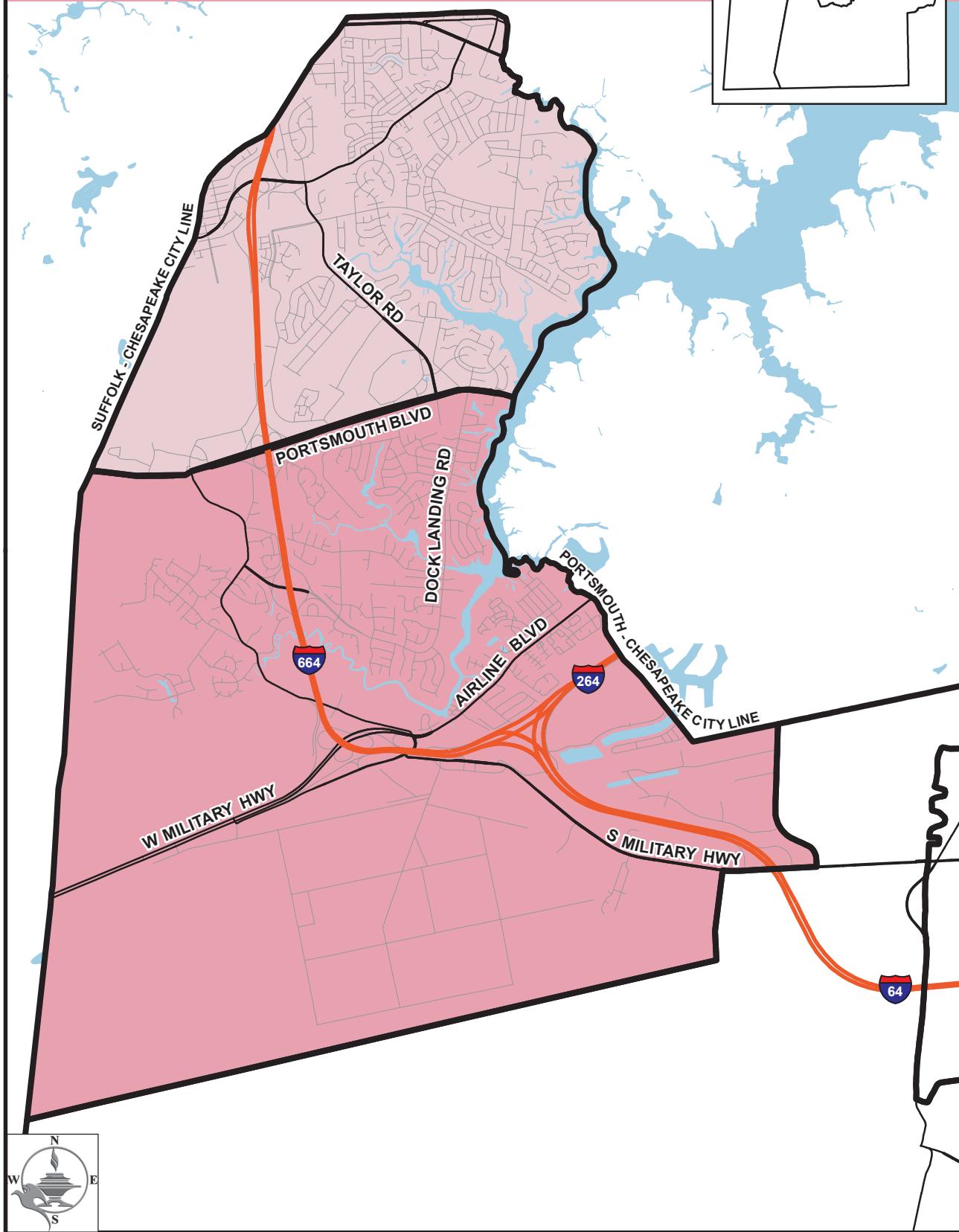
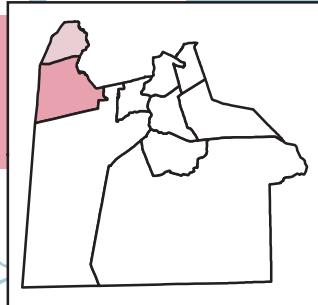
**TABLE 30: 2014-2024 CIP PROJECT SUMMARY<sup>1</sup>**  
**Oscar Smith M.S. Planning Area**

Project	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Building Addition:</b> Oscar Smith High School		D	C		OPEN					
<b>High School*:</b> Elbow Rd./Centerville Tpke North Area						D		C		OPEN
<b>Modernization:</b> Carver Intermediate School		D	C		OPEN					

\*The timing and need for an additional high school may be further delayed if the recommended Oscar Smith High School building addition is completed and long-term high school space needs are reassessed.

<sup>1</sup>A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

# Western Branch/Jolliff Middle Schools Planning Area



# CAPITAL IMPROVEMENT PLAN: 2014-2024

## ***Western Branch Middle/Jolliff Middle & Western Branch High Schools Planning Area***

### **Planning Area Overview**

TABLE 31: CAPACITY / ENROLLMENT / PORTABLES

School	Grades	Estimated Capacity 9/2011*	Estimated Enrollment 9/2013	Capacity Balance + / -	Portable Classrooms 9/2013	Surplus Portable Classrooms Stored on Site 9/2013
Chittum Elem.	K-5	600	762	162	10	2
Southwestern Elem.	K-5	500	501	1	6	4
Western Branch Prim.	K-2	675	647	-28	2	0
Western Branch Interm.	3-5	725	708	-17	5	2
Jolliff Middle	6-8	1250	731	-519	0	0
Western Branch Middle	6-8	1075	876	-199	0	0
Western Branch High	9-12	2400	2116	-284	0	0

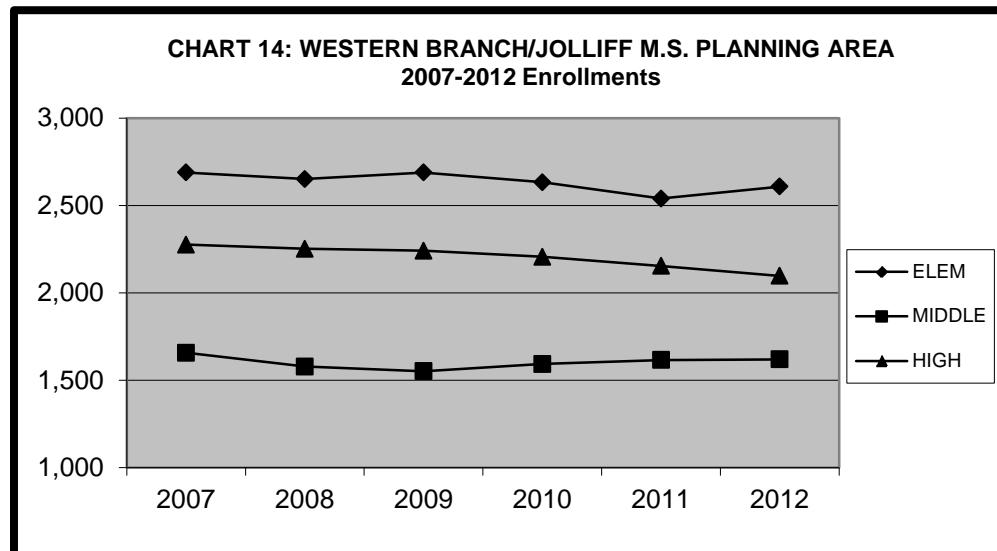
\*The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized

### **Historical and Projected Residential Development Trends**

- ❖ During the 2007-2012 period, residential development in the Western Branch/Jolliff Middle Schools Planning Area consisted of a mixture of residential unit type, with the majority being single family homes.
- ❖ The decline of the national and local housing market was mirrored in this area, however a recent increase in residential construction is expected to continue as the economy improves. The last two years of the five-year period experienced the largest number of new homes constructed, with 195 units in 2011 and 169 units in 2012.
- ❖ Nearly 900 home sites are available in the Western Branch/Jolliff Middle Schools Planning Area as of July 2013. For these home sites, a site plan or a preliminary subdivision plan has been approved by the city and development is expected within the next five years.
- ❖ The City's comprehensive plan includes "mixed use" development patterns for the Western Branch area. This designation may allow for a mix of commercial and residential development at a density higher than traditionally exclusive residential and commercial land uses, but it would not exceed what is currently permitted in the area.

## **Western Branch Middle/Jolliff Middle & Western Branch High Schools Planning Area**

### **Historical Enrollment**



- ❖ The data in Chart 14 (above) shows a small fluctuation and a net decrease of 80 students at the elementary school level (Grades K-5), a decrease of approximately 40 students at the middle school level (Grades 6-8), and a decrease of about 180 students at the high school level (Grades 9-12) within the 2007-2012 period.

### **Projected Enrollment**

TABLE 32: PROJECTED ENROLLMENT GROWTH / DECLINE			
Time Period	Elementary K-5	Middle 6-8	High 9-12
1st Five Year Period (2014-2019)	+50	+40	-50
2nd Five Year Period (2019-2024)	+20	+20	+30
Total (2014-2024)	+70	+60	-20

- ❖ Based on demographic changes and projected residential development, Table 32 (above) indicates that a small enrollment increase at the elementary and middle school levels is expected in the 2014-2024 period. A decrease in enrollment at the high school level is expected in the first five-year period, with a slight increase forecast for the second five-year period.

# **Western Branch Middle/Jolliff Middle & Western Branch High Schools Planning Area**

## **Classroom Space Required**

Based on 2013 projected enrollment and 2011 capacity figures, Table 33 (below) outlines the range of classroom space needed by school level for the 2014-2024 planning period. Additionally, the table illustrates the following:

- ❖ Additional permanent space is required to house existing students as well as a small projected enrollment increase at the elementary level for the 2014-2024 planning period. The majority of the current space need is at Chittum Elementary School, however no surplus classroom space exists at any of the elementary schools in this planning area.
- ❖ Classroom space at the middle school level is projected to remain available for the 2014-2024 planning period due to the opening of Jolliff Middle School in 2002, but may be reduced depending on the outcome of the current capacity methodology review.
- ❖ A recently completed renovation and addition at Western Branch High School should provide adequate space at the high school level. Continued monitoring of the high school's demographics and enrollment trends will continue.

<b>TABLE 33: RANGE OF STUDENT SPACES NEEDED<sup>1</sup></b>			
<b>Time Period</b>	<b>Elementary K-5</b>	<b>Middle 6-8</b>	<b>High 9-12</b>
Range of Spaces Needed by 2019	100 to 200	-700 to -600	-400 to -300
Range of Spaces Needed by 2024 <sup>2</sup>	120 to 220	-680 to -580	-370 to -270

<sup>1</sup>The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current + projected students) – 2011 operational capacity of each school within a planning area = the number of additional spaces needed.

<sup>2</sup> Does not take into account projects completed in the first five-year period.

# **Western Branch Middle/Jolliff Middle & Western Branch High Schools Planning Area**

## **2014-2024 Capital Improvement Projects**

### **Elementary School Level (Grades K-5):**

**ADDITION / RENOVATION:** Chittum Elementary School (Design and Construct)

**RATIONALE:** No classroom space is available at the elementary level in the Western Branch/Jolliff Middle Schools Planning Area. All of the area's elementary schools are utilizing portable classrooms, with Chittum Elementary School requiring 10 portable classrooms. With the existing classroom shortage and a small enrollment increase expected, there is a need to provide additional permanent classroom space, specialized instructional space, and incorporate the gymnasium into the main building at Chittum Elementary School by the end of the first five-year planning period (2014-2019). This addition will increase the capacity of Chittum Elementary School to approximately 950 spaces. Staff will continue to monitor residential development and demographic trends in this area that may affect the timing of the addition/renovation.

**ESTIMATED COMPLETION DATE:** 2017-18

### **Middle School Level (Grades 6-8)**

**MODERNIZATION:** Western Branch Middle School (Design and Construct)

**RATIONALE:** A modernization study for Western Branch Middle School was completed in 2005 and recommended a modernization of the 49 year-old facility. In addition to the modernization, a new administrative area and specialized instructional spaces will be constructed. The modernization may include the replacement of casework, flooring, roofing, the installation of technology infrastructure, and remaining unaddressed HVAC work performed in the interim.

**ESTIMATED COMPLETION DATE:** 2019-20

### **High School Level (Grades 9-12)**

No high school modernizations, additions, or new facilities are proposed at this time.

## ***Western Branch Middle/Jolliff Middle & Western Branch High Schools Planning Area***

Project	TABLE 34: 2014-2024 CIP PROJECT SUMMARY Western Branch/Jolliff M.S. Planning Area									
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Modernization:</b> Western Branch Middle School		D		C		OPEN				
<b>Addition &amp; Renovation:</b> Chittum Elementary School	D	C		OPEN						

<sup>1</sup>A "D" designates the year in which architectural/engineering design funds are requested. A "C" designates the year in which construction funds are requested.

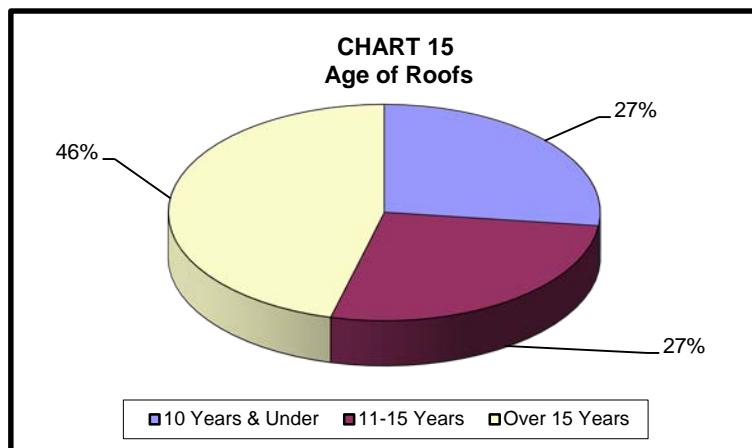
# CAPITAL IMPROVEMENT PLAN: 2014-2024

## Major Mechanical and Maintenance Projects

### Background

- ❖ Research indicates buildings have a finite life of approximately 50-80 years provided the building is properly maintained throughout that time period. Additionally, major building systems such as roofs and HVAC have a shorter life span of about 15-20 years before replacement is required. As facilities in the school division continue to age, major mechanical and maintenance projects will constitute a larger share of the proposed capital improvement plan, especially if funding is not available in a timely manner. To stress the importance of regular maintenance and replacement of equipment, a separate section, Major Mechanical and Maintenance Projects, is included in the proposed capital improvement plan.

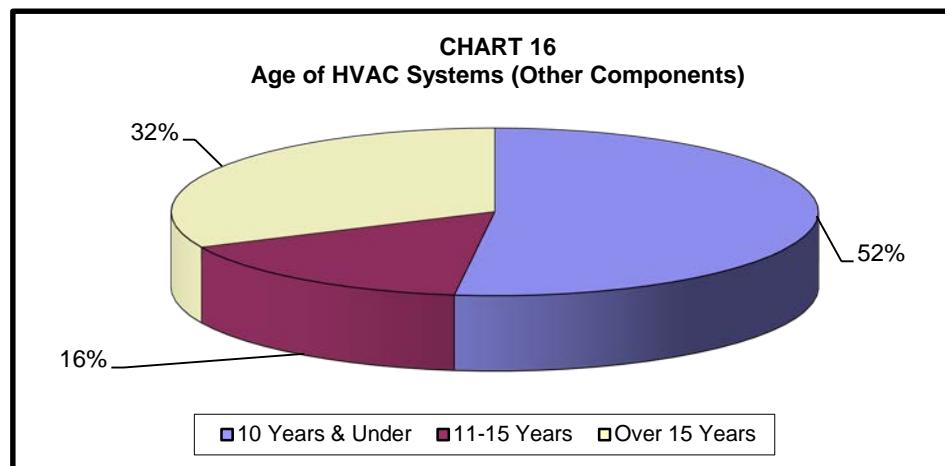
### Roof Replacements



- ❖ Roofing materials have a finite life span, normally 15-20 years, after which there is a need for replacement. Chart 15 (above) shows 46 percent of the schools have roofs that are over 15 years old and warrant replacement at this time. Additionally, another 27 percent of the school buildings have roofs between 11-15 years old and are approaching the need for replacement. There are 27 percent of the school buildings that have roofs less than 10 years of age.

## ***Major Mechanical & Maintenance Projects***

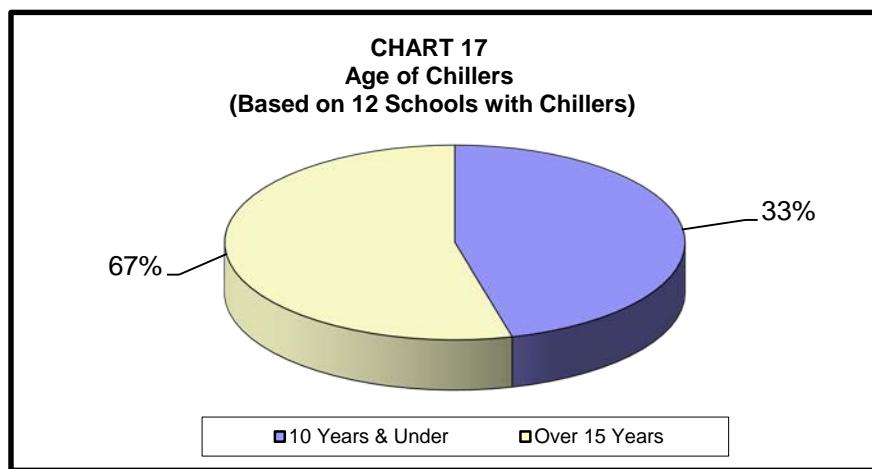
### **HVAC Replacements**



- ❖ Heating, ventilation and air-conditioning components (HVAC) have a life cycle normally between 15-20 years, after which there is a need for replacement. Although there are many components to an HVAC system, for illustrative purposes, these systems will be divided between (1) "Other HVAC Components" and (2) "Chillers". Chart 16 (above) illustrates the age of the "Other HVAC Components" throughout the school division. These HVAC components include items such as cooling towers, classroom units, rooftop units, and indoor air quality units and have a normal life span of 15 years. Thirty-two percent of the HVAC systems exceed the normal life cycle and warrant replacement at this time. Another sixteen percent of the HVAC systems within the school division are between 11-15 years old and are quickly approaching the end of the normal life cycle.

## **Major Mechanical & Maintenance Projects**

### **Chiller Replacement**



- ❖ There are twelve schools within the school division that utilize chillers. Chillers normally have a 20 year life cycle, after which there is a need for replacement. Chart 17 (above) illustrates the ages of the chillers at school facilities. Sixty-seven percent of the schools impacted have chillers over 15 years of age. The remaining thirty-three percent of schools have chillers 10 years of age or less. There are no chillers between 11-15 years old. It is important to note that many of the chiller replacements are not listed separately in the proposed capital improvement plan. These chiller replacements are included in the individual school addition and renovation projects. It is important to note that if the addition and renovation projects are not funded in a timely manner, the chillers will require replacement separately.

### **Repaving School Facilities**

- ❖ Paved surfaces (parking lots, bus loops, etc.) at school facilities have a useful life of approximately 10-15 years. After that time, these surfaces require repaving. A portion of the schools requiring repaving is included. As School Plants continues to evaluate school facilities, additional repaving projects will be included in future updates of the capital improvement plan.

## ***Major Mechanical & Maintenance Projects***

### **2014-2019 Capital Improvement Projects:**

#### **1. HVAC REPLACEMENTS\*:**

Butts Road Primary (partial)	Hugo Owens Middle (partial)
Camelot Elementary (partial)	Indian River Middle (partial)
Carver Intermediate	Instructional Services Center
Deep Creek Elementary	Jolliff Middle (partial)
Deep Creek Middle	Norfolk Highlands Primary
Edwards Wilson Center	Portlock Primary (partial)
Georgetown Primary (partial)	School Administration Building
Greenbrier Middle (partial)	Sparrow Road Intermediate (partial)
Hickory Elementary (partial)	Thurgood Marshall Elementary
Hickory High (partial)	Truitt Intermediate (partial)
Hickory Middle (partial)	Western Branch Intermediate (partial)
	Western Branch Middle (partial)

**RATIONALE:** HVAC systems have a useful life of approximately 15 years. All the facilities listed above will have HVAC systems that will be approximately 15 years old during the first five-year planning period (2014-2019), and are scheduled for replacement during that time period.

**ESTIMATED COMPLETION DATE:** First five-year period (2014-2019)

\*The above reflects projects in the first five-year period, years 2014-2019. Projects for the second five-year period, years 2019-2024, are in Table 35 on page 75.

## ***Major Mechanical & Maintenance Projects***

### **2. ROOF REPLACEMENTS\*:**

B. M. Williams Primary (partial)	Greenbrier Primary
Butts Road Intermediate (partial)	Hickory Elementary
Camelot Elementary	Hickory High
Cedar Road Elementary	Hickory Middle
Chittum Elementary (partial)	Hugo Owens Middle
Crestwood Middle	Oscar Smith High (partial)
Deep Creek Central Elementary	Portlock Primary
Deep Creek Elementary	Southeastern Elementary
Deep Creek Middle	Thurgood Marshall Elementary
Edwards Wilson Center	Treakle Elementary
Great Bridge Intermediate (partial)	Truitt Intermediate
Great Bridge Middle (partial)	Western Branch Primary
Greenbrier Intermediate (partial)	

**RATIONALE:** Roofs have a useful life of approximately 15-20 years. All the facilities listed above will have roofs that will be between 15-20 years old during the first five-year (2014-2019) planning period, and are scheduled for replacement during that time period.

**ESTIMATED COMPLETION DATE:** First five-year period (2014-2019)

\*The above reflects projects in the first five-year period, years 2014-2019. Projects for the second five-year period, years 2019-2024, are in Table 35 on page 75.

### **3. CHILLER REPLACEMENT\*:**

Hickory High

**RATIONALE:** Chillers have a life cycle, normally 20 years, after which there is a need for replacement. The facility listed above has chillers that will be approximately 20 years old during the first five-year (2014-2019) planning period, and are scheduled for replacement during that time period.

**ESTIMATED COMPLETION DATE:** First five-year period (2014-2019)

\*The above reflects projects in the first five-year period, years 2014-2019. Projects for the second five-year period, years 2019-2024, are in Table 35 on page 75.

## ***Major Mechanical & Maintenance Projects***

### **4. REPAVING\*:**

#### **Schools:**

Deep Creek High  
Crestwood Middle  
Greenbrier Primary  
Great Bridge High  
Hickory Middle (bus loop)

#### **Tracks:**

Deep Creek Middle stadium  
Great Bridge Middle stadium  
Western Branch High stadium

**RATIONALE:** Paved surfaces (parking lots, bus loops, tracks, etc.) at school facilities have a useful life of approximately 10-15 years. After that time, these surfaces require repaving.

**ESTIMATED COMPLETION DATE:** First five-year period (2014-2019)

\*The above reflects projects in the first five-year period, years 2014-2019. Projects for the second five-year period, years 2019-2024, are in Table 35 on page 75.

## ***Major Mechanical & Maintenance Projects***

**TABLE 35: 2014-2024 CIP PROJECT SUMMARY<sup>1</sup>**  
**Major Mechanical & Maintenance Projects**

Project	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Chiller Replacement</b> Hickory High School	C									
<b>HVAC Replacement</b> Hickory High School (partial)	C									
<b>Roof Replacement</b> Crestwood Middle School	C									
<b>HVAC Replacement</b> Deep Creek Middle School	C									
<b>Roof Replacement</b> Camelot Elem. School	C									
<b>HVAC Replacement</b> Indian River Middle School (partial)	C									
<b>Roof Replacement</b> Greenbrier Prim. School	C									
<b>HVAC Replacement</b> Western Branch Middle School (partial)	C									
<b>Track Repaving</b> Deep Creek Middle, Great Bridge Middle, Western Branch High school stadiums	C									
<b>Roof Replacement:</b> Southeastern Elem. School	C									
<b>HVAC Replacement</b> Western Branch Inter. School (partial)	C									
<b>HVAC Replacement</b> Camelot Elem. School (partial)	C									
<b>Roof Replacement:</b> Butts Road Inter. School (partial)	C									
<b>Roof Replacement:</b> Greenbrier Inter. School (partial)	C									
<b>HVAC Replacement</b> Georgetown Prim. School (partial)	C									
<b>Roof Replacement:</b> Great Bridge Inter. School (partial)	C									
<b>HVAC Replacement</b> Butts Road Prim. School (partial)	C									
<b>Roof Replacement</b> Treakle Elem. School	C									

<sup>1</sup> A "C" designates the year in which construction funds are requested.

## ***Major Mechanical & Maintenance Projects***

**TABLE 35: 2014-2024 CIP PROJECT SUMMARY<sup>1</sup> (cont.)**  
**Major Mechanical & Maintenance Projects**

Project	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>HVAC Replacement</b>	C									
Norfolk Highlands Prim. School										
<b>HVAC Replacement</b>	C									
Jolliff Middle School (partial)										
<b>HVAC Replacement</b>	C									
Greenbrier Middle School (partial)										
<b>Repaving</b>	C									
Deep Creek High School										
<b>Repaving</b>	C									
Crestwood Middle School										
<b>Repaving</b>	C									
Hickory Middle School (bus loop)										
<b>HVAC Replacement:</b>										
Deep Creek Elem. School		C								
Edwards Wilson Center, & School Administration Building										
<b>HVAC Replacement:</b>			C							
Hickory Middle (partial) & Hugo Owens Middle (partial) schools										
<b>HVAC Replacement:</b>				C						
Sparrow Road Inter. School (partial)										
<b>HVAC Replacement:</b>				C						
Thurgood Marshall Elem. School										
<b>HVAC Replacement:</b>					C					
Carver Inter. School & Instructional Services Center										
<b>HVAC Replacement:</b>						C				
Portlock Prim (partial), Hickory Elem., (partial), Truitt Int. (partial), & Camelot Elem. (partial) schools										
<b>HVAC Replacement:</b>							C			
Greenbrier Middle (partial) & Jolliff Middle (partial) schools										
<b>HVAC Replacement:</b> Butts Road Inter., Great Bridge Inter., & Greenbrier Inter. schools							C			
<b>HVAC Replacement:</b>								C		
Grassfield Elem. School									C	
<b>HVAC Replacement:</b> Indian River Middle School Annex (w/ Alternative School) & Rena B. Wright Prim. School								C		
<b>HVAC Replacement:</b> Great Bridge Middle School (partial)									C	
<b>HVAC Replacement:</b> Chittum Elem., School, the Planetarium & Center for Science & Technology										C

<sup>1</sup> A "C" designates the year in which construction funds are requested.

## ***Major Mechanical & Maintenance Projects***

**TABLE 35: 2014-2024 CIP PROJECT SUMMARY<sup>1</sup> (cont.)**  
**Major Mechanical & Maintenance Projects**

Project	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>HVAC Replacement:</b> Grassfield High (partial) & Portlock Prim. (partial) schools										C
<b>Chiller Replacement:</b> Butts Road Prim. School										C
<b>Chiller Replacement:</b> Deep Creek Elem. School									C	
<b>Cooling Tower Replacement:</b> Deep Creek High & Western Branch Middle schools										C
<b>Repaving:</b> Great Bridge High School		C								
<b>Repaving:</b> Greenbrier Prim. School			C							
<b>Repaving:</b> Western Branch Prim. School					C					
<b>Repaving:</b> Butts Road Inter., Great Bridge Inter., Greenbrier Inter., & Western Branch Inter. schools					C					
<b>Repaving:</b> Southeastern Elem., Oscar Smith High, Rena B. Wright Prim., Deep Creek Central Elem. & Southwestern Elem. schools						C				
<b>Repaving:</b> B.M. Williams Prim., Treakle Elem., & Camelot Elem. Schools							C			
<b>Repaving:</b> Hickory Elem., Carver Inter., & Thurgood Marshall Elem. schools								C		
<b>Repaving:</b> Cedar Road Elem., Deep Creek Middle, Hugo Owens Middle schools, & Edward Wilson Center										C
<b>Roof Replacement:</b> Hickory Elem. School		C								
<b>Roof Replacement:</b> Chittum Elem. School (partial)		C								
<b>Roof Replacement:</b> Thurgood Marshall Elem., Deep Creek Middle, Western Branch Prim., Deep Creek Elem., & Oscar Smith High (partial) schools			C							
<b>Roof Replacement:</b> B.M. Williams Prim. (partial), Great Bridge Middle (partial), Hickory High, & Deep Creek Central Elem. schools				C						

<sup>1</sup> A "C" designates the year in which construction funds are requested.

## ***Major Mechanical & Maintenance Projects***

**TABLE 35: 2014-2024 CIP PROJECT SUMMARY<sup>1</sup> (cont.)**  
**Major Mechanical & Maintenance Projects**

Project	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>Roof Replacement:</u></b> Cedar Road Elem., Truitt Inter., Hickory Middle, Hugo Owens Middle, Portlock Prim. schools & Edwards Wilson Center					C					
<b><u>Roof Replacement:</u></b> Norfolk Highlands Prim. School & Chesapeake Center for Science & Technology						C				
<b><u>Roof Replacement:</u></b> Georgetown Prim., Deep Creek High, & Sparrow Road Inter. (partial) schools							C			
<b><u>Roof Replacement:</u></b> Greenbrier Middle, Oscar Smith High (partial) schools, School Administration Bldg., & Educational Services Center (partial)								C		
<b><u>Roof Replacement:</u></b> Great Bridge Inter. (partial), Butts Road Inter. (partial), Greenbrier Inter. (partial) schools								C		
<b><u>Roof Replacement:</u></b> Jolliff Middle School								C		
<b><u>Roof Replacement:</u></b> Grassfield Elem. School									C	

<sup>1</sup> A "C" designates the year in which construction funds are requested.

# CAPITAL IMPROVEMENT PLAN 2014-2024

## Technology Upgrade Initiative

- ❖ Research indicates buildings have a finite life of approximately 50-80 years provided the building is properly maintained throughout that time period. Additionally, (as addressed in the Major Mechanical and Maintenance section) major building systems such as roofs and HVAC have a shorter life span of about 15-20 years before replacement is required. Technology is another component of a school building which has an even shorter life span. To highlight the importance of upgrading technology on a regular basis, a separate section, Technology Upgrade Initiative, is included in the proposed capital improvement plan.
- ❖ The school division's current standard is to design facilities with an electrical and mechanical infrastructure capable of supporting existing technology and future instructional technology. The infrastructure is designed to support a more mobile computing environment with the potential to support one-on-one computing in the future. Current technology tools include interactive white boards, document cameras, printers, copy machines, surveillance and access control systems for the building, IP telephones, paging and classroom audio systems, as well as the distribution of video. Along with all of these hardware components, technology includes the software and the data network required. The convergence of voice, video, and data onto the data network requires a robust technology infrastructure as well as adequate power and HVAC systems to support the additional equipment.
- ❖ Within the school division, several schools have been constructed within the last twenty years and although a major modernization is not necessary at this time, a major technology upgrade is warranted. The necessary high school technology upgrades are identified in the capital improvement plan.

## ***Technology Upgrade Initiative***

### **2014-2024 Capital Improvement Projects:**

**TECHNOLOGY UPGRADE:** A technology upgrade is warranted at the beginning of the first five-year planning period (2014-2019) at the following high schools:

Deep Creek High\*  
Oscar Smith High

Great Bridge High  
Hickory High

**RATIONALE:** Technology is a component of a school building which has a short life span. School infrastructure should be in place to support a more mobile computing environment with the potential to support one-on-one computing in the future. Within the school division, several schools have been constructed within the last twenty years and although a major modernization is not necessary at this time, a technology upgrade is warranted.

\*It is noted that Deep Creek High School was equipped with SMART Boards in all classrooms for the 2011-12 school year. This partial technology enhancement will be built upon and expanded to include a complete technology upgrade as part of the Technology Upgrade Initiative.

**ESTIMATED COMPLETION DATE:** 2015-16

**TABLE 36: 2014-2024 CIP PROJECT SUMMARY<sup>1</sup>**

Project	Technology Upgrade Initiative									
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Technology Upgrade:</b> Deep Creek High School	D	C								
<b>Technology Upgrade:</b> Great Bridge High School	D	C								
<b>Technology Upgrade:</b> Oscar Smith High School	D	C								
<b>Technology Upgrade:</b> Hickory High School	D	C								

<sup>1</sup> A "D" designates the year in which architectural/engineering design funds are requested. A "C" represents the year in which construction funds are requested.

# CAPITAL IMPROVEMENT PLAN 2014-2024

## System-Wide Facility Modernization Evaluations

### **Modernization Needs and Objectives**

- ❖ Research indicates buildings have a finite life of approximately 50-80 years provided the building is properly maintained throughout that time period. Additionally, (as addressed in the Major Mechanical and Maintenance section) major building systems such as roofs and HVAC have a shorter life span of about 15-20 years before replacement is required. With over fifty percent of CPS schools being over 30 years of age, our facilities are aging and it is anticipated that many facilities require a major modernization in order to extend the useful life of the facility, bring the building up to current standards, and avoid potential system and/or structural failures. Modernizations included in previous versions of the Capital Improvement Plan (CIP) were based on a limited scope and performed by in-house staff. Modernization studies were completed as time allowed, not necessarily based on need. Since CPS facilities are aging it is imperative that a system-wide approach is used to evaluate school facilities to determine facility priorities, the need for replacement or modernization, and a preliminary cost estimate. Timely facility modernizations protect Chesapeake Public Schools' facility investment, avoid costly and unexpected system failures, ensure a safe and secure learning environment, and provide a facility that supports the current educational program.
- ❖ A modernization may include many of the major building systems (roof, HVAC, etc.), and may also include the replacement of lighting, flooring, windows, casework, etc. Additionally, modernizations may include the installation of the infrastructure necessary to support current technology tools (interactive white boards, document cameras, etc.), as well as a more mobile computing environment.

### **Facility Condition Inspection Background and Process**

- ❖ A facility condition inspection (FCI) is a comprehensive evaluation of a building's structural integrity, major components (roof/windows/flooring), mechanical components (HVAC/plumbing/electrical), safety and accessibility, and the quantity and quality of instructional and support spaces as they relate to the current CPS academic program. While a building's age alone may be one factor for determining modernizations needs and priorities, an FCI provides a systematic approach to a complicated and technically challenging analysis of an aging facility inventory. Based on the research of local and other state school divisions (Virginia Beach, Fairfax, Arlington, etc.) many school systems typically perform FCI's on facilities that are between 15-30 years of age with no prior major modernization work.

- ❖ Due to the technical expertise necessary to perform an FCI, most school divisions lack the in-house expertise needed for this comprehensive review and benefit from an outside consultant to perform the analysis. This technical analysis includes the evaluation of major building components and systems by professionals such as; architects, structural/civil/mechanical/electrical engineers, and experts in safety/fire protection, environmental health, building accessibility, and academic program/space needs. Many facility planning organizations recognize the FCI process, such as the Building Owners and Managers Association, Council of Educational Facility Planners International, American University Planners, etc. Many large school divisions in Virginia and the region have benefited from having a systematic FCI performed including; Virginia Beach Public Schools, Fairfax County Public Schools, Arlington County Public Schools, and Montgomery County Public Schools (MD). There are a number of consulting firms that can be used to provide this service using the Request for Proposal (RFP) process.

### **Facility Condition Expectations and Objectives for CPS**

- ❖ An FCI will ensure a systematic approach to a complex capital planning, building safety, and financially intensive issue that will continue to become increasingly challenging as Chesapeake Public Schools' facilities age. The FCI will typically provide a final "score" for each building based on the technical analysis, rank schools by order of need for a modernization or replacement, and determine a priority list necessary for proper planning in the CIP. An FCI will also determine the costs associated with facility modernizations and evaluate the cost benefits of performing a building modernization or constructing replacement facilities. It will also aid in planning for the timely and appropriate use of limited funding. Doing so will allow the CIP to accurately reflect modernization needs and priorities in a systematic approach.

### **Alternative to FCI Evaluations**

- ❖ Previous versions of the CIP included facility modernization project needs which were determined using a limited approach without a system-wide analysis to determine overall priorities. These modernization projects were often shifted from year to year based on available funding or competing needs. Doing so may not have stressed the immediate needs of some buildings, and may have omitted the needs of other buildings where no formal evaluation was conducted. Continuing that process may result in overlooking crucial needs of the system and does not present an accurate picture of the facility needs for CPS. Without a proper FCI evaluation of CPS facilities to determine modernization priorities, the CIP will need to expand to include all facilities over 30 years (with no prior major modernization work) in the first part of the five-year planning period prioritized solely by age of the facility. While doing so would significantly increase the proposed cost of the CIP, it is a necessary measure to safeguard against major building system failures and extend the useful life of the school facilities. The facilities listed in Table 37 (page 83) would be included in a future CIP prioritized by age barring a system-wide FCI evaluation. At a minimum, the cost of the capital improvement plan would increase by \$151,800,000 to \$177,000,000 (excluding the costs for additions) for the modernization of facilities not currently in the proposed CIP.

**Table 37: FACILITIES OVER 30 YEARS OLD**

School/Facility	Age in 2013
Southeastern Elementary	61
Southwestern Elementary	60
School Plants <sup>1</sup>	60
Deep Creek Central Elementary	58
B.M. Williams Primary	56
ISC <sup>1</sup>	56
Treakle Elementary	50
Planetarium <sup>1,2</sup>	50
Portlock Primary	49
Deep Creek Elementary	47
Butts Road Primary	47
CCS&T	46
Western Branch Intermediate	44
Rena B. Wright Primary	42
Camelot Elementary	38
Western Branch Primary	32
School/Facility with a Modernization Project Identified in the 2014-2024 CIP	Age in 2013
Carver Intermediate	62
Crestwood Middle	61
Chittum Elementary	55
Great Bridge Primary	53
Crestwood Intermediate	50
Indian River Middle	49
Western Branch Middle	49
Deep Creek High	34
Great Bridge High	30

1. No students are housed in this facility.

2. The Chesapeake Educational Foundation is developing an improvement plan for the Planetarium.

**CONSULTANT FACILITY CONDITION INSPECTIONS:** All facilities over 30 years of age (see Table 38 below).

**RATIONALE:** A comprehensive FCI program is essential to ensure proper facility planning, building safety, and the ability to bring all facilities to current academic standards. While many school systems perform an FCI on all facilities that are over 15-30 years of age, staff is mindful of the fiscal constraints of the CIP and is recommending that a consultant be hired to conduct an FCI program on all facilities over 30 years of age with no prior major modernization. Upon completion of all facilities over 30 years old, the priorities, cost estimates, and recommendation for replacement or modernization will be evaluated with the outcome included in a future update of the CIP.

**ESTIMATED COMPLETION DATE:** 2014-2016

**TABLE 38: 2014-2024 CIP PROJECT SUMMARY  
Facility Condition Inspections**

Project	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Facility Condition Inspections</b> Carver Inter., Crestwood Middle, Southeastern Elem., Southwestern Elem., Deep Creek Central Elem., B.M. Williams Prim., Chittum Elem., Great Bridge Prim. schools, School Plants <sup>1</sup> , ISC <sup>1</sup>	C									
<b>Facility Condition Inspections</b> Crestwood Inter., Treakle Elem., Indian River Middle, Portlock Prim., Western Branch Middle, Deep Creek Elem., Butts Road Prim., CCS&T, Western Branch Inter., Rena B. Wright Prim., Camelot Elem., Deep Creek High, Western Branch Prim., Great Bridge High schools, & Planetarium <sup>1,2</sup>		C								

1. No students are housed in this facility.

2. The Chesapeake Educational Foundation is developing an improvement plan for the Planetarium.

# CAPITAL IMPROVEMENT PLAN 2014-2024

## *Other Capital Projects*

- ❖ The school system must provide many direct educational and support services to ensure that individual schools and school programs run smoothly so all students may receive the best education possible. These support services and facilities include Transportation, School Nutrition Services, the Educational Resources Center, School Plants, Warehouse and Supply, and Central Administration (SAB, ESC, ISC) which houses a number of departments. Also included in the list of support facilities are specialized schools; the Chesapeake Center for Science and Technology (CCS&T), SECEP, and Chesapeake Alternative School.
- ❖ As student enrollment grew over the last two decades, approved construction projects focused on expanding classroom space at school buildings or constructing new facilities. During that time, support facilities and specialized schools provided increased services with minimal increase in space or the modernization of facilities. Therefore, there are several facilities that fall under the classification of support facilities or specialized schools requiring repair, maintenance, renovation, or modernization.

### 2014-2024 Other Capital Improvement Projects

1. **PARKING/STORAGE FACILITY:** Evaluate the former Chesapeake Alternative School site, and if acceptable construct a parking/storage facility for school buses and the white fleet.

**RATIONALE:** There is a need to provide an additional parking/storage area for school buses, the white fleet, and support equipment such as tractors, especially during the summer. Over the past two decades, the bus fleet has more than doubled to approximately 535 school buses and there are approximately 190 vehicles and support equipment in the white fleet. Due to the growth of the bus fleet, the white fleet, and Virginia mandated servicing requirements, the current site at the transportation facility on Great Bridge Boulevard is no longer adequate. It is important to note that if the former Chesapeake Alternative School site is not an acceptable alternative, the transportation facility and garage may require relocation elsewhere.

**ESTIMATED COMPLETION DATE:** 2016-17

## ***Other Capital Projects***

2. **SOFTBALL FIELD LIGHTING INSTALLATION:** Great Bridge High School Softball Field

**RATIONALE:** The softball field at Great Bridge High is currently the only high school softball field without lighting. Installation of lighting in the first five-year planning period will enable increased facility use and access.

**ESTIMATED COMPLETION DATE:** 2016-17

3. **NUTRITION SERVICES WAREHOUSE:** Evaluate options to provide additional space and/or renovations at the Nutrition Services warehouse.

**RATIONALE:** Enrollment growth, particularly in the past two decades, has increased the number of students served in breakfast and lunch programs and the number of food items to be stored. The Department of Program Evaluation and the Department of School Nutrition Services have completed their analysis of whether direct delivery of food items to the schools would be more cost effective than storing all items at the Nutrition Services warehouse. Based on the results of the study, it is more cost effective to store items at the Nutrition Services warehouse.

Additional space for the Nutrition Services warehouse could be provided by one of the two following options. Further evaluation to determine the feasibility of each option will be needed:

- a. Construct an addition and renovation of the existing space at the School Plants complex.
- b. Expand Nutrition Services into the Educational Resources Center (ERC) area of the existing shared building. Relocate ERC within the School Plants complex, possibly to the Transportation Department building if that department is relocated to the former Chesapeake Alternative School site.

**ESTIMATED COMPLETION DATE:** 2016-17

## ***Other Capital Projects***

4. **PERMANENT SECEP FACILITY:** Renovate, replace, or relocate the SECEP facility as a long-term solution for housing the program.

**RATIONALE:** Due to its age and condition, the Deep Creek SECEP facility on George Washington Highway no longer houses the SECEP program. Beginning in the 2013-14 school year the SECEP program was relocated to the Educational Services Center with limited building improvements performed to accommodate the program. This is a temporary measure to continue operating the SECEP program. A more permanent solution remains necessary for housing this program and could include the replacement, relocation, or complete modernization of the SECEP facility.

**ESTIMATED COMPLETION DATE:** 2019-20

5. **DRIVEWAY ADDITION:** Butts Road Intermediate School

**RATIONALE:** Currently, all traffic (buses, staff, and parents) utilizes one driveway off Mount Pleasant Road to enter and exit the school site. The student population has increased, and therefore traffic from buses, staff, and parents has increased at the school. An additional driveway from the school parking lot to Elmhurst Avenue is necessary to alleviate the congestion and to separate the bus traffic from the vehicular traffic to the extent possible.

**ESTIMATED COMPLETION DATE:** 2019-20

6. **PARKING AND BUS LOOP IMPROVEMENT:** Butts Road Primary School

**RATIONALE:** Currently, the parking and circulation space for buses, staff, and parents on site is inadequate. Additional parking and a reconfiguration of the bus loop are necessary to alleviate congestion and increase safety on the site.

**ESTIMATED COMPLETION DATE:** 2019-20

7. **TRACK RENOVATION:** Crestwood Middle School

**RATIONALE:** The current track does not have an asphalt surface, and age and improper drainage have led to deterioration of the cinder surface. Drainage improvements and paving are necessary.

**ESTIMATED COMPLETION DATE:** 2014-15

## ***Other Capital Projects***

8. **STADIUM RENOVATION/REPLACEMENT:** Deep Creek Middle School and Great Bridge Middle School

**RATIONALE:** In 2008, cracking was noticed in the concrete bleachers. A structural engineer evaluated each facility and determined that the concrete bleachers were structurally sound. Even with temporary measures, such as caulking and water proofing undertaken, additional water migration issues continued. As a result, a second structural engineering evaluation was performed in 2013 and again concluded the bleachers were structurally sound, however water continues to leak into the interior spaces. This water migration creates an environment susceptible to mold. No additional temporary repairs are available to solve this on-going problem. Stadium renovation or replacement is necessary at both facilities.

**ESTIMATED COMPLETION DATE:** 2018-19

## Other Capital Projects

TABLE 39: 2014-2024 OTHER CAPITAL PROJECTS SUMMARY<sup>1</sup>

Project	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Parking/Storage Facility:</b> School bus and white fleet parking and storage			C							
<b>Softball Field Lighting:</b> Great Bridge High School			C							
<b>Addition and Renovation:</b> Nutrition Services Warehouse			C							
<b>Renovation/Replacement/Relocation:</b> SECEP						C				
<b>Driveway Addition:</b> Butts Road Intermediate School						C				
<b>Parking and Bus Loop Improvement:</b> Butts Road Primary School						C				
<b>Track Improvements:</b> Crestwood Middle School	C									
<b>Stadium Renovation/Replacement:</b> Deep Creek Middle and Great Bridge Middle schools					C					

A "C" designates the year in which construction funds are requested.

**TABLE 40**

**PROJECT SUMMARY**

**CAPITAL IMPROVEMENT PLAN: 2014-2024**

**TABLE 40**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Chiller Replacement:</u></b> Hickory High School	\$2,381,100									
<b><u>HVAC Replacement:</u></b> Hickory High School (partial)	\$1,873,600									
<b><u>Roof Replacement:</u></b> Crestwood Middle School	\$2,496,500									
<b><u>HVAC Replacement:</u></b> Deep Creek Middle School	\$2,369,000									
<b><u>Roof Replacement:</u></b> Camelot Elem. School	\$1,923,400									
<b><u>HVAC Replacement:</u></b> Indian River Middle School (partial)	\$815,700									
<b><u>Roof Replacement:</u></b> Greenbrier Prim. School	\$1,588,900									
<b><u>HVAC Replacement:</u></b> Western Branch Middle School (partial)	\$815,700									
<b><u>Track Repaving:</u></b> Deep Creek Middle, Great Bridge Middle, & Western Branch High school stadiums	\$732,800									
<b><u>Roof Replacement:</u></b> Southeastern Elem. School	\$1,830,900									

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2024
<b><u>HVAC Replacement:</u></b> Western Branch Inter. School (partial)	\$1,087,700									
<b><u>HVAC Replacement:</u></b> Camelot Elem. School (partial)	\$1,087,700									
<b><u>Roof Replacement:</u></b> Butts Road Inter. School (partial)	\$987,200									
<b><u>Roof Replacement:</u></b> Greenbrier Inter. School (partial)	\$987,200									
<b><u>HVAC Replacement:</u></b> Georgetown Prim. School (partial)	\$1,377,800									
<b><u>Roof Replacement:</u></b> Great Bridge Inter. School (partial)	\$987,200									
<b><u>HVAC Replacement:</u></b> Butts Road Prim. School (partial)	\$906,700									
<b><u>Roof Replacement:</u></b> Treakle Elem. School	\$1,797,400									
<b><u>HVAC Replacement:</u></b> Norfolk Highlands Prim. School	\$966,900									
<b><u>HVAC Replacement:</u></b> Jolliff Middle School (partial)	\$1,350,300									
<b><u>HVAC Replacement:</u></b> Greenbrier Middle School (partial)	\$1,350,300									

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2024
<b><u>Repaving:</u></b> Deep Creek High School	\$506,500									
<b><u>Repaving:</u></b> Crestwood Middle School	\$441,600									
<b><u>Repaving:</u></b> Hickory Middle School (bus loop)	\$233,800									
<b><u>HVAC Replacement:</u></b> Deep Creek Elem. School, Edwards Wilson Center, & School Administration Building		\$6,484,000								
<b><u>HVAC Replacement:</u></b> Hickory Middle (partial), & Hugo Owens Middle (partial) schools		\$7,033,900								
<b><u>HVAC Replacement:</u></b> Sparrow Road Inter. School (partial)			\$1,125,200							
<b><u>HVAC Replacement:</u></b> Thurgood Marshall Elem. School			\$3,726,800							
<b><u>HVAC Replacement:</u></b> Carver Inter. School & Instructional Services Center				\$3,860,900						
<b><u>HVAC Replacement:</u></b> Portlock Prim. (partial), Hickory Elem. (partial), Truitt Inter. (partial), & Camelot Elem. (partial) schools				\$5,224,000						

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>HVAC Replacement:</u></b> Greenbrier Middle (partial) & Jolliff Middle (partial) schools					\$18,162,800					
<b><u>HVAC Replacement:</u></b> Butts Road Inter., Great Bridge Inter., & Greenbrier Inter. schools						C				
<b><u>HVAC Replacement:</u></b> Grassfield Elem. School						C				
<b><u>HVAC Replacement:</u></b> Indian River Middle School Annex (w/ Altern. School) & Rena B. Wright Prim. School						C				
<b><u>HVAC Replacement:</u></b> Great Bridge Middle School (partial)							C			
<b><u>HVAC Replacement:</u></b> Chittum Elem. School, Planetarium, & Center for Science and Technology								C		
<b><u>HVAC Replacement:</u></b> Grassfield High (partial) & Portlock Prim. (partial) schools									C	
<b><u>Chiller Replacement:</u></b> Butts Road Prim. School									C	
<b><u>Chiller Replacement:</u></b> Deep Creek Elem. School								C		

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>Cooling Tower Replacement:</b> Deep Creek High & Western Branch Middle schools										C
<b>Repaving:</b> Great Bridge High School		\$552,700								
<b>Repaving:</b> Greenbrier Prim. School			\$246,500							
<b>Repaving:</b> Butts Road Inter., Great Bridge Inter., Greenbrier Inter., & Western Branch Inter. schools						C				
<b>Repaving:</b> Western Branch Prim. School						C				
<b>Repaving:</b> Southeastern Elementary, Oscar Smith High, Rena B. Wright Prim., Deep Creek Central Elem., & Southwestern Elem. schools							C			
<b>Repaving:</b> B.M. Williams Prim., Treakle Elem., & Camelot Elem. schools								C		
<b>Repaving:</b> Hickory Elem., Carver Inter., & Thurgood Marshall Elem. schools									C	

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Repaving:</u></b> Cedar Road Elem., Deep Creek Middle, Hugo Owens Middle schools, & Edwards Wilson Center										C
<b><u>Roof Replacement:</u></b> Hickory Elem. School		\$1,644,500								
<b><u>Roof Replacement:</u></b> Chittum Elem. School (partial)		\$537,800								
<b><u>Roof Replacement:</u></b> Thurgood Marshall Elem., Deep Creek Middle, Western Branch Prim., Deep Creek Elem., & Oscar Smith High (partial) schools			\$15,813,500							
<b><u>Roof Replacement:</u></b> B.M. Williams Prim. (partial), Great Bridge Middle (partial), Hickory High & Deep Creek Central Elem. schools				\$11,703,000						
<b><u>Roof Replacement:</u></b> Cedar Road Elem., Truitt Inter., Hickory Middle, Hugo Owens Middle, Portlock Prim. schools, & Edwards Wilson Center					\$18,683,400					
<b><u>Roof Replacement:</u></b> Norfolk Highlands Prim. & Chesapeake Center for Science and Technology						C				
<b><u>Roof Replacement:</u></b> Georgetown Prim., Deep Creek High, & Sparrow Road Inter. (partial) schools							C			

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Roof Replacement:</u></b> Greenbrier Middle, Oscar Smith High (partial) schools, School Administration Bldg., & Educational Services Center (partial)								C		
<b><u>Roof Replacement:</u></b> Great Bridge Inter. (partial), Butts Road Inter. (partial), & Greenbrier Inter. (partial) schools								C		
<b><u>Roof Replacement:</u></b> Jolliff Middle School									C	
<b><u>Roof Replacement:</u></b> Grassfield Elem. School										C
<b><u>Parking/Storage Facility:</u></b> School bus and white fleet parking and storage			\$4,113,500							
<b><u>Softball Field Lighting:</u></b> Great Bridge High School			\$474,800							
<b><u>Addition and Renovation:</u></b> Nutrition Services Warehouse			\$4,101,700							
<b><u>Renovation/Replacement/Relocation:</u></b> SECEP						C				
<b><u>Driveway Addition:</u></b> Butts Road Inter. School						C				

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Parking and Bus Loop Improvement:</u></b> Butts Road Prim. School						C				
<b><u>Track Improvements:</u></b> Crestwood Middle School	\$408,400									
<b><u>Stadium Renovation/Replacement:</u></b> Great Bridge Middle & Deep Creek Middle schools					\$5,019,900					
<b><u>Technology Upgrade:</u></b> Deep Creek High School	\$210,800	\$3,425,900								
<b><u>Technology Upgrade:</u></b> Great Bridge High School	\$259,000	\$4,054,300								
<b><u>Technology Upgrade:</u></b> Oscar Smith High School	\$259,000	\$4,054,300								
<b><u>Technology Upgrade:</u></b> Hickory High School	\$259,000	\$4,054,300								
<b><u>Facility Condition Inspections:</u></b> Carver Inter., Crestwood Middle, Southeastern Elem., Southwestern Elem., Deep Creek Central Elem., B.M. Williams Prim., Chittum Elem., Great Bridge Prim. schools, School Plants, & ISC	\$495,900									

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Facility Condition Inspections:</u></b> Crestwood Inter., Treakle Elem., Indian River Middle, Portlock Prim., Western Branch Middle, Deep Creek Elem., Butts Road Prim., CCS&T, Western Branch Inter., Rena B. Wright Prim., Camelot Elem., Deep Creek High, Western Branch Prim., Great Bridge High schools, & Planetarium		\$876,300								
<b><u>Modernization:</u></b> Crestwood Middle School	\$3,521,100		\$30,855,600		OPEN					
<b><u>Modernization:</u></b> Indian River Middle School	\$4,182,400		\$39,790,100		OPEN					
<b><u>Modernization:</u></b> Great Bridge Prim. School	\$2,247,400	\$22,518,100		OPEN						
<b><u>Modernization:</u></b> Crestwood Intermediate School		\$2,580,300	\$22,407,100		OPEN					
<b><u>Modernization:</u></b> Western Branch Middle School		\$4,139,200		\$38,397,700		OPEN				
<b><u>Modernization:</u></b> Carver Intermediate School		\$2,115,000	\$19,166,400		OPEN					
<b><u>Modernization:</u></b> Deep Creek High School			\$5,315,900	\$54,386,300		OPEN				

**TABLE 40 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**(Cost Estimates Include an Inflation Factor of 3.5% Per Year)**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Modernization:</u></b> Great Bridge High School							D	C		OPEN
<b><u>Addition &amp; Renovation:</u></b> Chittum Elementary School	\$2,046,300	\$21,272,700		OPEN						
<b><u>Building Addition:</u></b> Oscar Smith High School		\$877,700	\$5,642,500		OPEN					
<b><u>Building Addition:</u></b> Southeastern Elementary School						D	C		OPEN	
<b><u>Elementary School:</u></b> B.M. Williams Prim./Crestwood Inter. and Greenbrier Prim./ Inter. areas			\$2,854,500	\$29,206,600		OPEN				
<b><u>Elementary School:</u></b> Deep Creek Elementary/ Deep Creek Central Elementary area				\$2,954,400	\$30,228,800		OPEN			
<b><u>High School:</u></b> Elbow Rd./Centerville Tnpe. North area						D		C		OPEN
<b><u>Middle School:</u></b> To provide relief to Hickory Middle School						D	C		OPEN	
<b>TOTALS BY YEAR</b>	<b>\$44,785,200</b>	<b>\$86,221,000</b>	<b>\$155,634,100</b>	<b>\$145,732,900</b>	<b>\$72,094,900</b>					
<b>2014-2019 FIVE-YEAR GRAND TOTAL</b>	<b>\$504,468,100</b>									

**TABLE 41**

**PROJECT SUMMARY**

**CAPITAL IMPROVEMENT PLAN: 2014-2024**

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*Note: Figures in red represent the School Board's Proposed Capital Improvement Plan: 2013-2023*

**TABLE 41**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Chiller Replacement:</u></b> Hickory High School	\$2,381,100  <b>\$1,080,000</b>  (2013-2014)									
<b><u>HVAC Replacement:</u></b> Hickory High School (partial)	\$1,873,600  <b>\$4,880,100</b>  (2013-2014)									
<b><u>Roof Replacement:</u></b> Crestwood Middle School	\$2,496,500  <b>\$2,343,900</b>  (2013-2014)									
<b><u>HVAC Replacement:</u></b> Deep Creek Middle School	\$2,369,000  <b>\$4,265,900</b>  (2013-2014)									
<b><u>Roof Replacement:</u></b> Camelot Elem. School	\$1,923,400  <b>\$1,805,800</b>  (2013-2014)									
<b><u>HVAC Replacement:</u></b> Indian River Middle School (partial)	\$815,700  <b>\$588,100</b>  (2013-2014)									
<b><u>Roof Replacement:</u></b> Greenbrier Prim. School	\$1,588,900  <b>Different</b>  <b>Grouping</b>									

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2024
<b><u>HVAC Replacement:</u></b> Western Branch Middle School (partial)	\$815,700  <b>\$588,100</b> (2013-2014)									
<b><u>Track Repaving:</u></b> Deep Creek Middle, Great Bridge Middle, & Western Branch High school stadiums	\$732,800  <b>\$333,400</b> (2013-2014)									
<b><u>Roof Replacement:</u></b> Southeastern Elem. School	\$1,830,900  <b>\$1,719,000</b> (2013-2014)									
<b><u>HVAC Replacement:</u></b> Western Branch Inter. School (partial)	\$1,087,700  <b>\$554,800</b> (2013-2014)									
<b><u>HVAC Replacement:</u></b> Camelot Elem. School (partial)	\$1,087,700  <b>\$438,400</b> (2013-2014)									
<b><u>Roof Replacement:</u></b> Butts Road Inter. School (partial)	\$987,200  <b>\$1,890,100</b> (2013-2014)									
<b><u>Roof Replacement:</u></b> Greenbrier Inter. School (partial)	\$987,200  <b>\$1,890,100</b> (2013-2014)									

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2024
<b><u>HVAC Replacement:</u></b> Georgetown Prim. School (partial)	\$1,377,800  <b>\$438,400</b> (2013-2014)									
<b><u>Roof Replacement:</u></b> Great Bridge Inter. School (partial)	\$987,200  <b>\$1,890,100</b> (2013-2014)									
<b><u>HVAC Replacement:</u></b> Butts Road Prim. School (partial)	\$906,700  <b>\$438,400</b> (2013-2014)									
<b><u>Roof Replacement:</u></b> Treakle Elem. School	\$1,797,400  <b>\$1,687,500</b> (2013-2014)									
<b><u>HVAC Replacement:</u></b> Norfolk Highlands Prim. School	\$966,900  <b>\$232,800</b> Partial (2013-2014)									
<b><u>HVAC Replacement:</u></b> Jolliff Middle School (partial)	\$1,350,300  <b>\$1,171,100</b> (2013-2014)									
<b><u>HVAC Replacement:</u></b> Greenbrier Middle School (partial)	\$1,350,300  <b>\$1,004,900</b> (2013-2014)									

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2024
<b><u>Repaving:</u></b> Deep Creek High School	\$506,500  <b>\$475,600</b> (2013-2014)									
<b>NEW</b> <b><u>Repaving:</u></b> Crestwood Middle School	\$441,600									
<b>NEW</b> <b><u>Repaving:</u></b> Hickory Middle School (bus loop)	\$233,800									
<b><u>HVAC Replacement:</u></b> Deep Creek Elem. School, Edwards Wilson Center, & School Administration Building		\$6,484,000  <b>Different</b> <b>Grouping</b>								
<b><u>HVAC Replacement:</u></b> Hickory Middle (partial), & Hugo Owens Middle (partial) schools		\$7,033,900  <b>Different</b> <b>Grouping</b>								
<b><u>HVAC Replacement:</u></b> Sparrow Road Inter. School (partial)			\$1,125,200  <b>Different</b> <b>Grouping</b>							
<b><u>HVAC Replacement:</u></b> Thurgood Marshall Elem. School	\$2,590,500  <b>(2013-2014)</b>		\$3,726,800							

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>HVAC Replacement:</b> Carver Inter. School & Instructional Services Center			\$3,027,300	\$3,860,900						
<b>HVAC Replacement:</b> Portlock Prim (partial), Hickory Elem. (partial), Truitt Inter. (partial), & Camelot Elem. (partial) schools				\$5,224,000  Different Grouping						
<b>HVAC Replacement:</b> Greenbrier Middle (partial) & Jolliff Middle (partial) schools					\$18,162,800  Different Grouping					
<b>HVAC Replacement:</b> Butts Road Inter., Great Bridge Inter., & Greenbrier Inter. schools					C					
<b>HVAC Replacement:</b> Grassfield Elem. School						C  Different Grouping				
<b>HVAC Replacement:</b> Indian River Middle School Annex (w/Altern. School) & Rena B. Wright Prim. School						C  C				
<b>HVAC Replacement:</b> Great Bridge Middle School (partial)							C			

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>HVAC Replacement:</u></b> Chittum Elem. School, Planetarium, & Center for Science and Technology								C		
<b><u>HVAC Replacement:</u></b> Grassfield High (partial) & Portlock Prim. (partial) schools										C Different Grouping
<b><u>Chiller Replacement:</u></b> Butts Road Prim. School									C	
<b><u>Chiller Replacement:</u></b> Deep Creek Elem. School								C		
<b><u>Cooling Tower Replaced:</u></b> Deep Creek High & Western Branch Middle schools									C	
<b><u>Repaving:</u></b> Great Bridge High School	\$501,300	\$552,700								
<b><u>Repaving:</u></b> Greenbrier Prim. School		\$216,000	\$246,500							
<b><u>Repaving:</u></b> Butts Road Inter., Great Bridge Inter., Greenbrier Inter., & Western Branch Inter. schools					C					
<b><u>Repaving:</u></b> Western Branch Prim. School	\$305,700 (2013-2014)					C				

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Repaving:</u></b> Southeastern Elementary, Oscar Smith High, Rena B. Wright Prim., Deep Creek Central Elem., & Southwestern Elem. schools						C	C			
<b><u>Repaving:</u></b> B.M. Williams Prim., Treakle Elem., & Camelot Elem. schools							C	C		
<b><u>Repaving:</u></b> Hickory Elem., Carver Inter., & Thurgood Marshall Elem. schools								C	C	
<b><u>Repaving:</u></b> Cedar Road Elem., Deep Creek Middle, Hugo Owens Middle schools, & Edwards Wilson Center									C	C
<b><u>Roof Replacement:</u></b> Hickory Elem. School		\$1,644,500 <span style="color: red;">Different Grouping</span>								
<b><u>Roof Replacement:</u></b> Chittum Elem. School (partial)		\$537,800 <span style="color: red;">Different Grouping</span>								
<b><u>Roof Replacement:</u></b> Thurgood Marshall Elem., Deep Creek Middle, Western Branch Prim., Deep Creek Elem., & Oscar Smith High (partial) schools			\$15,813,500 <span style="color: red;">Different Grouping</span>							

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Roof Replacement:</u></b> B.M. Williams Prim. (partial), Great Bridge Middle (partial), Hickory High & Deep Creek Central Elem. schools			\$9,910,100	\$11,703,000						
<b><u>Roof Replacement:</u></b> Cedar Road Elem., Truitt Inter., Hickory Middle, Hugo Owens Middle, Portlock Prim. schools, & Edwards Wilson Center				\$15,286,100	\$18,683,400					
<b><u>Roof Replacement:</u></b> Norfolk Highlands Prim. & Chesapeake Center for Science and Technology					C					
<b><u>Roof Replacement:</u></b> Georgetown Prim., Deep Creek High, & Sparrow Road Inter. (partial) schools						C				
<b><u>Roof Replacement:</u></b> Greenbrier Middle, Oscar Smith High (partial) schools, School Administration Bldg., & Educational Services Center (partial)						C				
<b><u>Roof Replacement:</u></b> Great Bridge Inter. (partial), Butts Road Inter., (partial) & Greenbrier Inter. (partial) schools							C	Different Grouping		
<b><u>Roof Replacement:</u></b> Jolliff Middle School							C		C	
<b><u>Roof Replacement:</u></b> Grassfield Elem. School								C		C

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Parking/Storage Facility:</u></b> School bus and white fleet parking and storage		\$3,843,300	\$4,113,500							
<b><u>Softball Field Lighting:</u></b> Great Bridge High School		\$443,700	\$474,800							
<b><u>Addition and Renovation:</u></b> Nutrition Services Warehouse		\$3,855,200	\$4,101,700							
<b><u>Renovation/Replacement/Relocation:</u></b> SECEP		C				C				
<b><u>Driveway Addition:</u></b> Butts Road Inter. School					C		C			
<b><u>Parking and Bus Loop Improvement:</u></b> Butts Road Prim. School					C		C			
<b><u>Track Improvements:</u></b> Crestwood Middle School	\$408,400  \$389,000  (2013-2014)									
<b><u>NEW</u></b> <b><u>Stadium Renovation/Replacement:</u></b> Great Bridge Middle, & Deep Creek Middle schools					\$5,019,900					

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Note: Figures in red represent the School Board's Proposed Capital Improvement Plan: 2013-2023

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Technology Upgrade:</u></b> Deep Creek High School	\$210,800  <b>\$199,000</b> <b>(2013-2014)</b> <b>\$3,232,600</b>	\$3,425,900								
<b><u>Technology Upgrade:</u></b> Great Bridge High School	\$259,000  <b>\$235,300</b> <b>(2013-2014)</b> <b>\$3,825,600</b>	\$4,054,300								
<b><u>Technology Upgrade:</u></b> Oscar Smith High School	\$259,000  <b>\$235,300</b> <b>(2013-2014)</b> <b>\$3,825,600</b>	\$4,054,300								
<b><u>Technology Upgrade:</u></b> Hickory High School	\$259,000  <b>\$235,300</b> <b>(2013-2014)</b> <b>\$3,825,600</b>	\$4,054,300								
<b><u>Facility Condition Inspections:</u></b> Carver Inter., Crestwood Middle, Southeastern Elem., Southwestern Elem., Deep Creek Central Elem., B.M. Williams Prim., Chittum Elem., Great Bridge Prim. schools, School Plants, & ISC	\$495,900  <b>Different</b> <b>Grouping</b>									

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Facility Condition Inspections:</u></b> Crestwood Inter., Treakle Elem., Indian River Middle, Portlock Prim., Western Branch Middle, Deep Creek Elem., Butts Road Prim., CCS&T, Western Branch Inter., Rena B. Wright Prim., Camelot Elem., Deep Creek High, Western Branch Prim., Great Bridge High schools, & Planetarium		\$876,300  <span style="color: red;">Different Grouping</span>								
<b><u>Modernization:</u></b> Crestwood Middle School	\$3,521,100  <span style="color: red;">\$3,255,700 (2013-2014)</span>	\$29,653,900	\$30,855,600	OPEN	OPEN					
<b><u>Modernization:</u></b> Indian River Middle School	\$4,182,400  <span style="color: red;">\$3,998,000 (2013-2014)</span>		\$39,790,100	OPEN	OPEN					
<b><u>Modernization:</u></b> Great Bridge Prim. School	\$2,247,400  <span style="color: red;">\$1,853,100 (2013-2014) \$19,923,300</span>	\$22,518,100	OPEN	OPEN						
<b><u>Modernization:</u></b> Crestwood Intermediate School		\$2,580,300  <span style="color: red;">\$2,313,700 \$20,586,500</span>	\$22,407,100	OPEN	OPEN					
<b><u>Modernization:</u></b> Western Branch Middle School		\$4,139,200  <span style="color: red;">\$3,967,500</span>	\$38,309,100	\$38,397,700  <span style="color: red;">OPEN</span>	OPEN					

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>Modernization:</u></b> Carver Intermediate School		\$2,115,000  \$1,768,900	\$19,166,400  \$18,929,400		OPEN  OPEN					
<b><u>Modernization:</u></b> Deep Creek High School			\$5,315,900  \$5,342,300	\$54,386,300  \$54,640,600		OPEN				
<b><u>Modernization:</u></b> Great Bridge High School						D  D	C  C		OPEN  OPEN	
<b><u>Addition &amp; Renovation:</u></b> Chittum Elementary School	\$2,046,300  \$1,948,700  (2013-2014)  \$20,852,400	\$21,272,700	OPEN	OPEN						
<b><u>Building Addition:</u></b> Oscar Smith High School		\$877,700  \$1,102,500	\$5,642,500  \$5,398,500		OPEN  OPEN					
<b><u>Building Addition:</u></b> Southeastern Elementary School					D  D	C  C		OPEN  OPEN		
<b><u>Elementary School:</u></b> B.M. Williams Prim./Crestwood Inter. and Greenbrier Prim./Inter. areas			\$2,854,500  \$2,605,500	\$29,206,600  \$27,789,600		OPEN  OPEN				
<b><u>Elementary School:</u></b> Deep Creek Elementary/ Deep Creek Central Elementary area			\$2,605,500	\$2,954,400  \$27,789,600	\$30,228,800	OPEN	OPEN			

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Note: Figures in red represent the School Board's Proposed Capital Improvement Plan: 2013-2023

**TABLE 41 Continued**  
**Project Summary**  
**Capital Improvement Plan: 2014-2024**  
**Comparision of 2014-2024 versus 2013-2023**

PROJECT	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b><u>High School:</u></b> Elbow Rd./Centerville Tnpke. North area					D	D	C	C	OPEN	OPEN
<b><u>Middle School:</u></b> To provide relief to Hickory Middle School					D	D	C	OPEN	OPEN	
<b>TOTALS BY YEAR</b>	\$44,785,200  \$62,242,300  (2013-2014)  \$78,714,700	\$86,221,000  \$146,331,800	\$155,634,100  \$135,426,000	\$145,732,900  \$88,154,000	\$72,094,900  N/A					
<b>2014-2019 FIVE-YEAR GRAND TOTAL</b>	\$504,468,100  <b>\$510,868,800  (2013-2018)</b>									

# **APPENDICES**

# CAPITAL IMPROVEMENT PLAN 2014-2024

## Appendix A Influence of School Board's VHSL Venue Initiative

### Background

- ❖ The School Board has expressed its desire that all high schools be provided with a special VHSL (Virginia High School League) venue that would be conducive to hosting district and regional competitions for that event. For example, Oscar Smith High School is currently able to host district and regional basketball and wrestling events. Hickory, Oscar Smith, and Western Branch high schools are currently able to host district and regional football events. The following listing shows the VHSL events in which Chesapeake Public Schools participate and the proposed locations for those events. It should be noted that some new event venues are planned at the New High School in the Elbow Road/Centerville Turnpike North area (baseball, softball, swimming). In making recommendations for the proposed school sites, the following factors were taken into consideration:
  - The number of participants and spectators who will attend the event
  - The availability and proximity of parking to the event
  - Any site restrictions preventing development of the site
  - The size of the facility needed to host the event
  - Existing facilities capable of hosting the event

<u>EVENT</u>	<u>PROPOSED LOCATION</u>
Baseball	IRHS, GFHS, New High School - Elbow Road/Centerville Turnpike North Area
Basketball (Boys/Girls)	OSHS, New High School - Elbow Road/Centerville Turnpike North Area
Cross Country (Boys/Girls)	Bells Mill Creek Park (Behind Public Safety Bldg.)
Field Hockey	GFHS
Football	HHS, OSHS, WBHS
Gymnastics (Girls Only)	IRHS, OSHS, WBHS, GFHS
Indoor Track (Boys/Girls)	GFHS
Outdoor Track (Boys/Girls)	GFHS
Soccer (Boys/Girls)	GFHS
Softball	GFHS, New High School - Elbow Road/Centerville Turnpike North Area
Swimming (Boys/Girls)	New High School – Elbow Road/Centerville Turnpike North Area
Tennis (Boys/Girls)	GFHS
Volleyball (Boys/Girls)	GFHS
Wrestling	OSHS, New High School – Elbow Road/Centerville Turnpike North Area

# CAPITAL IMPROVEMENT PLAN 2014-2024

## Appendix B

**TABLE 42: PLANNING AREA HIGHLIGHTS**

Project	2014-2019 Planning Period	2019-2024 Planning Period
<b>Crestwood/Greenbrier Middle Planning Area</b> <u>Attendance Zones:</u> 1. Zone adjustment between IRHS, OSHS, HHS and GBHS when the new high school on Elbow Road/Centerville Turnpike North opens 2. Zone adjustment between Greenbrier Primary/Intermediate and B.M. Williams Primary/Crestwood Intermediate when new elementary school on Clearfield Avenue opens 3. Zone adjustment between HMS, the new middle school, GRMS, and possibly GBMS when the new middle school on Elbow Rd./Centerville Turnpike opens. 4. Possible zone adjustment between HMS, GRMS and possibly GBMS.	X	X
<b>Deep Creek Middle Planning Area</b> <u>Attendance Zones:</u> 1. Zone adjustment between Deep Creek Elementary, Deep Creek Central and possibly Grassfield Elementary when the new elementary school opens		X
<b>Great Bridge Middle Planning Area</b> <u>Attendance Zones:</u> 1. Zone adjustment between HMS, the new middle school, GRMS, and possibly GBMS when the new middle school opens 2. Possible zone adjustment between HMS, GRMS and possibly GBMS.	X	X
<b>Hugo A. Owens Middle Planning Area</b> <u>Attendance Zones:</u> 1. Zone adjustment between Deep Creek Elementary, Deep Creek Central and possibly Grassfield Elementary when the new elementary school opens		X
<b>Hickory Middle Planning Area</b> <u>Attendance Zones:</u> 1. Zone adjustment between HMS, the new middle school, GRMS, and possibly GBMS when the new middle school opens 2. Possible zone adjustment adjustment in Southeastern Elementary School area when Southeastern Elementary School addition opens 3. Possible zone adjustment between HMS, GRMS and possibly GBMS.	X	X
<b>Indian River Middle Planning Area</b> <u>Attendance Zones:</u> 1. Zone adjustment between IRHS, OSHS, HHS and GBHS when the new high school on Elbow Road/Centerville Turnpike North opens		X
<b>Oscar Smith Middle Planning Area</b> <u>Attendance Zones:</u> 1. Zone adjustment between IRHS, OSHS, HHS and GBHS when the new high school on Elbow Road/Centerville Turnpike North opens		X
<b>Western Branch/Jolliff Middle Planning Area</b> <i>None</i>		
<b>Other</b> 1. Facility Condition Inspections	X	

# CAPITAL IMPROVEMENT PLAN 2014-2024

## Appendix C Historical Account of Proposed (2014-19) CIP Projects

The following is a list of current projects in the first five-year period (2014-2019) of the Capital Improvement Plan. It is important to note that the scope of some projects may have changed to/from a partial replacement since the time they first appeared in the CIP.

### HVAC REPLACEMENTS

#### Project Name, First CIP Year

Butts Road Primary (partial), 2013-23  
Camelot Elementary (partial), 2007-17  
Carver Intermediate, 2008-18  
Deep Creek Elementary, 2011-21  
Deep Creek Middle, 2008-18  
Edwards Wilson Center, 2009-19  
Georgetown Primary (partial), 2011-21  
Greenbrier Middle (partial), 2013-23  
Hickory Elementary (partial), 2007-17  
Hickory High (partial), 2011-21  
Hickory Middle (partial), 2009-19

#### Project Name, First CIP Year

Hugo Owens Middle (partial), 2009-19  
Indian River Middle (partial), 2013-23  
Instructional Services Center, 2006-16  
Jolliff Middle (partial), 2013-23  
Portlock Primary (partial), 2006-16  
Norfolk Highlands Primary (partial), 2009-19  
School Administration Building, 2011-21  
Sparrow Road Intermediate (partial), 2011-21  
Thurgood Marshall Elementary, 2009-19  
Truitt Intermediate (partial), 2008-18  
Western Branch Intermediate (partial), 2007-17  
Western Branch Middle (partial), 2009-19

### ROOF REPLACEMENTS

#### Project Name, First CIP Year

B.M. Williams Primary (partial), 2012-22  
Butts Road Intermediate, 2006-16  
Camelot Elementary, 2009-19  
Chittum Elementary (partial), 2012-22  
Cedar Road Elementary, 2013-23  
Crestwood Middle, 2009-19  
Deep Creek Central Elementary, 2012-22  
Deep Creek Elementary, 2011-21  
Deep Creek Middle, 2011-21  
Edwards-Wilson Center, 2013-23  
Great Bridge Intermediate, 2006-16  
Great Bridge Middle (partial), 2012-22  
Greenbrier Intermediate, 2006-16

Greenbrier Primary, 2012-22  
Hickory Elementary, 2010-20  
Hickory High, 2012-22  
Hickory Middle, 2013-23  
Hugo Owens Middle, 2013-23  
Oscar Smith High (partial), 2011-21  
Portlock Primary, 2013-23  
Southeastern Elementary, 2008-18  
Thurgood Marshall Elementary, 2011-21  
Treakle Elementary, 2009-19  
Truitt Intermediate, 2013-23  
Western Branch Primary, 2011-21

## Appendix C

### Historical Account of Proposed (2014-19) CIP Projects (Continued)

#### **CHILLER REPLACEMENT**

**Project Name, First CIP Year**  
Hickory High School, 2013-23

#### **REPAVING**

**Project Name, First CIP Year**  
**Schools:**

Crestwood Middle, 2014-24  
Deep Creek High, 2006-16  
Great Bridge High, 2009-19  
Greenbrier Primary, 2013-23  
Hickory Middle School (bus loop), 2014-24

**Project Name, First CIP Year**  
**Tracks:**

Deep Creek Middle Stadium, 2012-22  
Great Bridge Middle Stadium, 2012-22  
Western Branch High Stadium, 2012-22

#### **TECHNOLOGY UPGRADES**

**Project Name, First CIP Year**  
Deep Creek High, 2010-20  
Hickory High, 2010-20

**Project Name, First CIP Year**  
Great Bridge High, 2010-20  
Oscar Smith High, 2010-20

#### **MODERNIZATIONS**

**Project Name, First CIP Year**  
Carver Intermediate, 2011-21  
Crestwood Intermediate, 2008-18  
Crestwood Middle, 1995-05  
Deep Creek High, 2011-21

**Project Name, First CIP Year**  
Great Bridge Primary, 2006-16  
Indian River Middle, 2006-16  
Western Branch Middle, 2010-20

#### **ADDITION**

**Project Name, First CIP Year**  
Oscar Smith High, 2013-23

#### **ADDITION & RENOVATION**

**Project Name, First CIP Year**  
Chittum Elementary, 2006-16

## Appendix C

### Historical Account of Proposed (2014-19) CIP Projects (Continued)

#### **OTHER PROJECTS**

##### **Project Name, First CIP Year**

Install lighting at Great Bridge High softball field, 2009-19  
Addition/renovation Nutrition Services Warehouse, 1999-09  
Track improvements at Crestwood Middle School, 2012-22  
Stadium Renovation/Replacement at Great Bridge and Deep Creek Middle Schools, 2014-24  
Parking/Storage Facility for Buses, 1995-05

#### **FACILITY CONDITION INSPECTIONS**

##### **Project Name, First CIP Year**

B.M. Williams Primary, 2012-22  
Butts Road Primary, 2012-22  
Camelot Elementary, 2012-22  
Carver Intermediate, 2011-21  
Chesapeake Center for Science & Technology, 2012-22  
Chittum Elementary, 2011-21  
Crestwood Intermediate, 2012-22  
Crestwood Middle, 2012-22  
Deep Creek Central Elem., 2012-22  
Deep Creek Elementary, 2012-22  
Deep Creek High, 2012-22  
Great Bridge High, 2013-23  
Great Bridge Primary, 2011-21

##### **Project Name, First CIP Year:**

Indian River Middle, 2012-22  
Instructional Services Center, 2012-22  
Planetarium, 2012-22  
Portlock Primary, 2012-22  
Rena B. Wright Primary, 2012-22  
Southeastern Elementary, 2012-22  
Southwestern Elementary, 2012-22  
School Plants, 2012-22  
Treakle Elementary, 2012-22  
Western Branch Intermediate, 2012-22  
Western Branch Middle, 2012-22  
Western Branch Primary, 2014-24

#### **2014-19 NEW SCHOOLS**

##### **Project Name, First CIP Year**

Elementary School: In the B.M Williams Primary/Crestwood Intermediate and Greenbrier Primary/Intermediate area, 1991-01  
Elementary School: In the Deep Creek Central Elem./Deep Creek Elem. area, 2006-16

# CAPITAL IMPROVEMENT PLAN 2014-2024

## Appendix D

### 2011-2012 Building Capacity

### 2013-2014 Enrollment and Portables

PLANNING AREA/SCHOOL	ESTIMATED CAPACITY 9/2011 <sup>1,2</sup>	PROJECTED ENROLLMENT 10/2013	DIFFERENCE BETWEEN 2011 CAPACITY AND 2013 ENROLLMENT <sup>3</sup>	REQUIRED INSTRUCTIONAL PORTABLE CLASSROOMS 9/2013	SURPLUS PORTABLE CLASSROOMS STORED ON SITE 9/2013
<b>Crestwood/Greenbrier Middle Schools Planning Area</b>					
BM Williams Primary	700	880	180	10	0
Crestwood Intermediate	700	778	78	6	1
Greenbrier Primary	600	623	23	2	1
Greenbrier Intermediate	800	626	-174	0	0
Crestwood Middle	700	622	-78	5	1
Greenbrier Middle	1525	869	-656	0	0
<b>Deep Creek Middle School Planning Area</b>					
Deep Creek Elementary	700	726	26	4	0
Treakle Elementary	525	516	-9	2	0
Deep Creek Middle	925	499	-426	0	0
Deep Creek High	1700	1439	-261	1	3
<b>Great Bridge Middle School Planning Area</b>					
Cedar Road Elementary	875	800	-75	0	0
Great Bridge Primary	700	573	-127	0	2
Great Bridge Intermediate	900	667	-233	0	0
Great Bridge Middle	1425	1290	-135	0	0
Great Bridge High	1725	1429	-296	6	2
<b>Hickory Middle School Planning Area</b>					
Butts Road Primary	675	556	-119	2	0
Butts Road Intermediate	900	744	-156	0	0
Hickory Elementary	575	415	-160	0	0
Southeastern Elementary	725	719	-6	6	2
Hickory Middle	1500	1502	2	18	11
Hickory High	1900	1789	-111	11	0
<b>Hugo Owens Middle School Planning Area</b>					
Camelot Elementary	650	557	-93	0	0
Deep Creek Central Elementary	550	534	-16	5	0
Grassfield Elementary	825	875	50	1	1
Hugo Owens Middle	1525	1074	-451	0	0
Grassfield High	2400	2034	-366	0	0

<sup>1</sup>The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.

<sup>2</sup>Capacity estimates have been rounded to the nearest 25 and may change annually based on program changes, grade level realignments, and/or special education space needs.

<sup>3</sup>The minus sign indicates the school has student spaces available.

## Appendix D (Continued)

	ESTIMATED CAPACITY 9/2011 <sup>1,2</sup>	PROJECTED ENROLLMENT 10/2013	DIFFERENCE BETWEEN 2011 CAPACITY AND 2013 ENROLLMENT <sup>3</sup>	REQUIRED INSTRUCTIONAL PORTABLE CLASSROOMS 9/2013	SURPLUS PORTABLE CLASSROOMS STORED ON SITE 9/2013
<u>Indian River Middle School Planning Area</u>					
Georgetown Primary	700	831	131	4	0
Norfolk Highlands Primary	350	327	-23	0	0
Sparrow Road Intermediate	625	525	-100	0	0
Indian River Middle <sup>4</sup>	700	745	45	12	0
Indian River High	1575	1644	69	0	0
<u>Oscar Smith Middle School Planning Area</u>					
RB Wright Primary	425	339	-86	0	0
Portlock Primary	550	624	74	2	0
Thurgood Marshall Elementary	475	481	6	6	0
GW Carver Intermediate	500	502	2	0	0
Truitt Intermediate	350	305	-45	0	2
Oscar Smith Middle	1000	989	-11	0	0
Oscar Smith High	1900	2093	193	21	0
<u>Western Branch/Jolliff Middle Schools Planning Areas</u>					
Chittum Elementary	600	762	162	10	2
Southwestern Elementary	500	501	1	6	4
Western Branch Primary	675	647	-28	2	0
Western Branch Intermediate	725	708	-17	5	2
Jolliff Middle	1250	731	-519	0	0
Western Branch Middle	1075	876	-199	0	0
Western Branch High	2400	2116	-284	0	0
<u>Other</u>					
Center for Science & Technology	--	--	--	10	
Chesapeake Alternative	100	32	-68	0	

<sup>1</sup>The City's Level of Service (LOS) Policy is currently under review. One component of the LOS formula is building capacity. Until City Council and the School Board resolve this issue and approve a new policy, 2011 capacity figures will be utilized.

<sup>2</sup>Capacity estimates have been rounded to the nearest 25 and may change annually based on program changes, grade level realignments, and/or special education space needs.

<sup>3</sup>The minus sign indicates the school has student spaces available.

<sup>4</sup>The capacity for Indian River Middle School includes the middle school facility and half of the annex facility. Chesapeake Alternative School occupies half of the annex, but is not included in the capacity for the middle school facility.